

**ANNUAL UPDATE
OF THE
UNIVERSITY STRATEGIC PLAN**

FYs 1997 THROUGH 2000

June 1996

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Questions are being raised by the public about the future directions and priorities of higher education. Many people are concerned about rapidly rising costs, a lack of student orientation, reduced accessibility, the relevance of educational experiences to today's world, and educating people for responsible citizenship. The State Board of Agriculture and Colorado Legislature are requesting information (see Appendix page B-2) about university goals to address these issues and working to establish indicators to document progress.

Five years ago, with the initiation of our strategic planning process, the university positioned itself to address internal and external needs and concerns in a manner that results in rigorous disclosure and the excellence expected of us by our constituencies. Colorado State recognized the need to make its educational experience of the highest quality, allocate resources wisely, and assure the public that it deserves their respect and trust. Through our annual planning/budgeting processes, we have identified university-wide priorities and made corresponding budget allocations. Eighteen months ago, with growing feelings of urgency to achieve our goals, we undertook a "no holds barred", university-wide effort to identify Change & Reform recommendations in the academic and academic support areas. The resulting 52 Change & Reform recommendations are currently being addressed and implemented.

The following comprehensive plan for FYs 97→00 identifies significant university goals and objectives with associated strategies. Addressing the need for greater fiscal reality, it targets six particularly critical challenges and associated strategies that require priority attention. To assure university community understanding and participation in the definition and implementation of key strategies, modifications to the planning process were made and are incorporated in the on-going planning efforts.

Colorado State University must continue to strive for excellence, achieve real change and reform, and address the strategic areas identified by the SBA and Legislature while meeting budgetary realities. To do so, the critical challenges and key strategies identified in this plan will be the subject of significant effort this fall to define implementation plans and resource requirements that must be met largely by reallocations of existing university resources.

We are making steady and demonstrable progress in achieving higher and more demanding levels of institutional and personal excellence and accountability. Through the personal involvement of each member of our university community, success is assured.

Albert C. Yates
President

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EXECUTIVE SUMMARY

Annual Update of the University Strategic Plan - FYs 1997 through 2000 (97→00)

This Annual Update of the University Strategic Plan (USP) was initiated in Fall 1995. It builds upon the processes described in the *Future of Colorado State University: The Context for Planning (June 1995)*, and is grounded in its statement of our heritage, values and goals. The process started with reaffirming the five goals and establishing prioritized objectives for those goals. This spring, the Deans, the Provost/Academic Vice President, Vice Presidents, and the President's Office presented their units' prioritized strategies and associated budget requirements during planning and budget hearings. This input was used to develop the USP strategies, presented here with their associated Change & Reform recommendations, SBA areas of strategic emphasis, and Legislative policy areas. These priorities and strategies guided FY 97 budget allocations.

Planning Process Changes

To meet institutional challenges while improving programmatic quality, planning must identify and support essential university elements (mandatory items, faculty, staff, and graduate student salaries and benefits, enrollment growth, library, research and outreach, diversity, and facilities). It must also direct institutional change and reform. Unfortunately, the input received during this year's planning and budget hearings largely identified incremental change and associated budget increases. Therefore, identification of key strategies and their implementation plans, including both new and existing resource requirements, became necessary for the USP to serve as an effective vehicle to guide university progress.

The following modifications to the planning process, faithful to the objectives of the *Context for Planning*, were made:

- Rather than being updated on an annual basis, the [strategic planning framework](#) will be revised every fourth year during the review of the *Context for Planning*. The current framework will serve as the basis of university planning for FYs 1997 through 2000.
- By June 15 each year, the Strategic Planning Committee (SPC) and Council of Deans (COD) will work together to identify a few (approximately five) key USP strategies that address critical university challenges.
- Detailed implementation plans consisting of specific action(s), expected measurable outcomes, resource requirements and reallocations (personnel, financial and physical) for each of the key strategies will be completed before Spring Semester begins.
- During the spring planning/budget hearing presentations, each College, the Provost/Academic Vice President, the Vice Presidents, President's Office, and Agencies will (a) describe their units' participation in the implementation plans (specific reallocations, support, etc.); (b) address specific programmatic and reallocation issues identified by the EBC; and (c) provide planning and resource allocation (new and existing) input directed toward external mandates, needs or opportunities.

These process changes will focus future planning efforts on critical university issues and support informed budget decisions that go beyond incremental change by assuring a significant reallocation component of university resources. Reallocation occurs when current programs and/or activities are reduced, eliminated, or measurable efficiencies are created, and the resulting freed resources are moved to higher priority programs and/or activities.

These modifications continue university-wide involvement in the planning process through hearings and input from representative groups, individuals, and the university culture of shared governance.

KEY STRATEGIES IDENTIFIED FOR DEVELOPMENT OF IMPLEMENTATION PLANS

The following key strategies have been identified by the SPC and COD as addressing critical challenges, university-wide issues, and/or priorities requiring focused attention and refinement. Input from the university community and its governance and constituency groups received during the USP draft review and comment phase informed these decisions.

The designated individuals are responsible for overseeing development of a comprehensive implementation plan for each key strategy by the beginning of Spring Semester 1997, organizing the necessary resources to complete the task, and interacting with any affected groups and individuals to gain their input and understanding. Periodically during Fall Semester 1996, the individuals responsible for the development of the implementation plans will give progress reports to the SPC and COD for review and feedback to assure that the plans are appropriately addressing the university's challenges.

Six key strategies and individual(s) responsible for development of implementation plans were identified. The key strategies are not identical to those in the USP but are a composite of related strategies to help define the scope of the resulting implementation plans.

1. Develop and implement an all-university academic core, including alternate methods of delivery. Responsibility: Provost/Academic Vice President, Council of Deans, Faculty Council.
2. 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. Responsibility: Provost/Academic Vice President, Council of Deans, Vice President for Administrative Services.
3. Develop and implement a long-term strategic plan for the deployment, use, and support of information technologies. Responsibility: Vice President for Research & Information Technology.
4. 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. Responsibility: Provost/Academic Vice President, Council of Deans, Faculty Council.
5. Identify and target outreach programs meeting constituency needs with increased faculty and staff involvement. Responsibility: Associate Provost for Agriculture & Public Service.
6. 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. Responsibility: Vice President for Student Affairs, Provost/Academic Vice President.

More details on the planning process and outcomes for the current year's efforts, modifications to the process, and identification of key strategies requiring implementation plans are found in 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

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

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

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

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

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

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

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

SBA: A,C LPA: 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 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
- 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
- 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
- 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
- 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
- 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
- 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.

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.

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.

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

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

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

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

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.

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

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

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

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

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

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

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

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

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.**
- 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.**
- 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.**
- 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.**

APPENDIX A: Summary of Physical Development Plan - FYs 1997 through 2006

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
1	9	Engineering Addition/Renovation	19,159,367	0	14,159,367 3,000,000 2,000,000	CCF DEV FED	Engineering & Nat Sciences
2	5	Ammons Hall Bldg Revitalization Program	1,749,300	1,324,300	425,000	E&G	University
3	10	Classroom & Instructional Lab Renovation-Annual Phase	450,000	0	450,000	CCF	University
4	53	BioEnvironmental Hazards Research Bldg-Phase 1	5,400,000	0	1,500,000 3,900,000	FED RBRF	CVMBBS/PVM
5	27	Colorado State Forest Service District Office Replacement-Phase 2	585,760	0	585,760	CCF	CSFS
6	8	Old Fort Collins High School Purchase	5,536,000	0	5,536,000	CCF	University
7	24	Animal Science Program- Farm Relocation	8,200,500	440,000	5,760,500 2,000,000	CCF PS	Ag Science/AES
8	33	Performing Arts Center	30,000,000	0	5,000,000 20,000,000 5,000,000	CCF CITY DEV	Liberal Arts
9	55	Chemistry & Biological Sci Undergraduate Instructional Facility	7,000,000	0	7,000,000	CCF	Nat Sciences
10	61	Industrial Sciences Bldg Revitalization Program	1,360,074	943,600	316,474 100,000	CM HP	University
11	23	Water Plaza-Phase 1	130,000	0	130,000	E&G	University
12	28	East Drive to Center Street Steam Loop	861,520	0	861,520	CCF	University
13	57	Pitkin & Mason 13.8 KV Lines	450,000	0	450,000	CCF	University

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
14	35	University Greenhouses- Multi-phase Project	1,000,000	0	250,000 750,000	CCF CM	Ag Science/AES
15	16	Accessibility Improvements-Annual Phase	75,000	0	75,000	E&G	University
16	new	Outdoor Lighting-Annual Phase	50,000	0	50,000	E&G	University
17	45	Moby Addition/ Renovation- Athletics/ESS	5,126,000	0	5,126,000	DEV	VPRIT
18	13	Clark Bldg Renovation	300,000	0	300,000	E&G	Liberal Arts
19	22	Veterinary Science Annex Bldg Revitalization Program	464,765	33,000	264,765 67,000 100,000	CM E&G HP	University
20	93	Equine Reproduction Lab (ARBL)	250,000	0	250,000	DPT	CVMBBS/PVM
21	36	Student Services Bldg- Entrance Addition	175,000	0	175,000	E&G	VPAS
22	new	New Voice & Data Wiring	1,200,000	0	1,200,000	AUX	VPRIT
23	new	Lory Student Center Plaza Landscaping-Phase 1	225,000	0	225,000	E&G	University
24	20	Heating Plant Storage Tanks-Changeover to #2 Fuel	375,000	0	375,000	CCF	VPAS
25	43	Vocational Education	697,000	275,000	282,740 139,260	DPT RBRF	Nat Resources
26	CM	Replace Deteriorated Mechanical - Administration	354,200	0	354,200	CM	University

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
27	new	Veterinary Teaching Hospital Research Animal Holding Facility-Phase 1-Dogs	800,000	0	800,000	RBRF	CVMBBS/PVM
28	new	Engineering Research Center Water Labs	5,500,000	0	3,500,000 2,000,000	CCF EXT	Engineering
29	12	South College Gym Bldg Revitalization Program	2,645,686	301,500	1,654,186 690,000	CM E&G	University
30	new	Lory Student Center Ballroom Renovation	1,000,000	0	1,000,000	AUX	VPSA
31	CM	Weber Bldg Revitalization Program	3,000,000	185,000	2,115,000 700,000	CM E&G	University
32	67	Environmental Learning Center	1,100,000	0	300,000 500,000 300,000	CITY DEV EXT	Nat Resources
33	new	Gifford Bldg Mechanical	250,000	0	250,000	E&G	Applied Human Sci
34	48	Public Relations & Print Facility	914,800	0	914,800	E&G	VPUA
35	new	Small Projects-Campus Priorities	200,000	0	200,000	E&G	University
36	new	Land Acquisition Plan	326,000	80,000	246,000	E&G	University
37	new	Storm Drainage-Annual Phase	113,700	0	113,700	CCF	University
38	new	University Village Renovation	4,100,000	0	4,100,000	AUX	VPSA
39	new	Streets Long-Range Plan-Phase 2	250,000	0	250,000	E&G	University
40	new	Engineering E-Wing Renovation	1,000,000	0	750,000 250,000	CCF DEV	University

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
41	44	San Luis Valley Improvements	620,000	0	620,000	CCF	Ag Science/AES
42	new	Backflow Prevention Devices-Phase 1	176,690	0	176,690	CCF	University
43	new	Education Bldg Expansion	2,300,000	0	2,000,000 150,000 150,000	CCF DPT E&G	Applied Human Sci
44	21	Chilled Water Loop-Phase 2	750,000	0	375,000 375,000	CCF E&G	University
45	69	Natl Wildlife Research Facility-Phase 2	12,000,000	0	12,000,000	EXT	VPRIT
46	30	NRRC/Centre for Advanced Technology	60,000,000	0	60,000,000	EXT	VPRIT
47	52	Green Hall/CSUPD/ Health Services-Phase 1	796,000	0	796,000	E&G	VPAS
48	new	Green/Allison Steam Loop	377,100	0	377,100	CCF	University
49	70	Atmospheric Science HVAC-Phase 2	175,000	0	175,000	E&G	Engineering
50	CM	Student Services Bldg Revitalization Program	1,476,563	222,519	731,044 523,000	CM E&G	University
51	new	Anatomy Laboratory Renovation	300,000	0	300,000	DPT	CVMBBS/PVM
52	64	Housing Warehouse	1,500,000	0	1,500,000	AUX	VPSA
53	new	Campus Parking Development & Expansion	3,600,000	0	3,600,000	AUX	VPAS
54	CM	Replace Deteriorated Plumbing-Microbiology & Aud/Gym	1,533,307	0	1,533,307	CM	University
55	CM	Administration Annex Bldg Revitalization Program	1,785,347	33,000	921,047 459,800 371,500	CM DPT E&G	University

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
56	CM	Replace Deteriorated Boilers-Multiple Bldgs	720,474	0	720,474	CM	University
57	47	Colorado State Forest Service Improvements	125,000	0	125,000	CM	CSFS
58	23	Water Plaza-Phase 2	570,000	0	570,000	DEV	University
59	CM	Replace Deteriorated Roofing-Multiple Bldgs	1,190,604	0	1,190,604	CM	University
60	56	Child Care Facility	500,000	0	500,000	AUX	VPSA
61	60	Veterinary Teaching Hospital Kennel Renovation	193,730	0	87,180 106,550	CCF WIC	CVMBBS/PVM
62	58	Fruita Research Center Improvements	300,000	0	300,000	CCF	Ag Science/AES
63	42	Anatomy/Zoology 3rd Floor Remodel-Biology	750,000	0	750,000	DPT	Nat Sciences
64	CM	Replace Deteriorated Asphalt-Phase 2	706,398	0	706,398	CM	University
65	89	Student Recreation Center Addition	4,600,000	0	4,600,000	AUX	VPSA
66	new	Occupational Therapy Air Conditioning	300,000	0	200,000 50,000 50,000	CCF DPT E&G	Applied Human Sci
67	62	CVMBBS Lab Remodels	800,000	0	800,000	DPT	CVMBBS/PVM
68	CM	Replace Deteriorated Safety Systems-Phase 1	607,028	0	607,028	CM	University
69	new	NASA Cooperative Center	750,000	0	750,000	E&G	Engineering
70	CM	Replace Condensated Line 16G-Edison/East Drive	444,136	0	444,136	CM	University
71	new	Replace Tunnel Washer-Painter Center	122,000	0	122,000	CM	VPRIT

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
72	68	Veterinary Teaching Hospital Autoclave	120,000	0	54,000 66,000	CCF WIC	CVMBBS/PVM
73	CM	Printing & Publications Bldg Revitalization Program	1,022,463	0	822,463 200,000	CM HP	University
74	65	Arkansas Valley Research Center	240,000	0	240,000	CCF	Ag Science/AES
75	new	Telcom 2000 Rewire	700,000	0	700,000	AUX	VPSA
76	CM	Replace Condensated Line 16H-Isotope Drive	372,557	0	372,557	CM	University
77	98	Diagnostic Laboratory Construction	5,538,500	0	5,538,500	CCF	CVMBBS/PVM
78	new	Hughes Stadium Press Box Upgrade	150,000	0	150,000	DEV	VPRIT
79	CM	Forestry Bldg Revitalization Program	1,097,325	22,100	725,225 100,000 250,000	CM DPT E&G	University
80	101	Argus Center for the Human Animal Bond	3,000,000	0	3,000,000	DEV	CVMBBS/PVM
81	new	Energy Conservation Plan	397,720	0	258,860 138,860	DPT FED	University
82	72	Southwestern Colorado Research Center	267,000	0	267,000	CCF	Ag Science/AES
83	new	Steam & Condensate Upgrade-North Line	1,321,500	0	1,321,500	CCF	University
84	new	ADL Incinerator Installation	195,000	0	195,000	CM	VPRIT
85	40	Flow Cytometer	99,500	0	99,500	DPT	CVMBBS/PVM
86	new	New Fire Alarms-Phase 1	345,413	0	345,413	CCF	University

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
87	new	Guggenheim Air Conditioning	300,000	0	200,000 50,000 50,000	CCF DPT E&G	Applied Human Sci
88	new	Process Control Laboratory	100,000	0	100,000	DPT	Engineering
89	new	Durward Hall Steam Loop	332,200	0	332,200	CCF	University
90	39	Anatomy/Zoology Addition	2,250,000	0	1,250,000 1,000,000	DEV RBRF	CVMBBS/PVM
91	new	Storage Space-Contract & Grant/Financial Records	300,000	0	300,000	E&G	VPRIT
92	CM	Replace Deteriorated Electrical-Aylesworth Hall	775,000	0	775,000	CM	University
93	75	Large Animal Metabolic Lab	150,000	0	150,000	CCF	Ag Science/AES
94	66	Lory Student Center Bookstore-Phase 4	200,000	0	200,000	AUX	VPSA
95	80	Pathology Research Labs	225,000	0	225,000	RBRF	CVMBBS/PVM
96	CM	Guggenheim Bldg Revitalization Program	896,000	0	596,000 100,000 200,000	CM DPT HP	University
97	new	Motor Pool Renovation	150,000	0	150,000	DPT	VPAS
98	new	Computer Room Relocation	1,000,000	0	1,000,000	E&G	VPRIT
99	83	Hematology Analyzer	160,000	0	72,000 88,000	CCF WIC	CVMBBS/PVM
100	CM	Wagar Bldg Revitalization Program	2,240,000	0	1,475,000 450,000 315,000	CM DPT E&G	University
101	109	Molecular & Radiological Biosciences Bldg Addition	5,200,000	0	5,200,000	CCF	Nat Sciences

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
102	87	Veterinary Teaching Hospital Large Animal Addition	2,500,000	0	1,125,000 1,375,000	CCF WIC	CVMBBS/PVM
103	CM	Replace Deteriorated Flooring-Multiple Bldgs	420,613	0	420,613	CM	University
104	86	Painter Center Addition	2,500,000	0	625,000 1,875,000	FED RBRF	VPRIT
105	78	Eastern Colorado Research Center	196,700	0	187,000 9,700	CCF CM	Ag Science/AES
106	new	Moby Arena Renovation	125,000	0	125,000	DPT	Applied Human Sci
107	CM	Shepardson Bldg Revitalization Program	1,458,000	0	1,058,000 400,000	CM E&G	University
108	new	Multi-Purpose Classroom -Pingree Park	365,000	0	200,000 165,000	AUX DEV	VPSA
109	88	Data Linked Image Archive-Veterinary Teaching Hospital	350,000	0	168,000 182,000	CCF WIC	CVMBBS/PVM
110	71	Materials Teaching Lab	150,000	0	150,000	DPT	Engineering
111	97	Jack Christiansen Track- Phase 2	718,000	0	718,000	DEV	VPRIT
112	112	Johnson Hall Bldg Revitalization Program	2,100,000	0	1,595,000 505,000	CM E&G	University
113	91	C-Arm Intraoperative Imaging	70,000	0	31,500 38,500	CCF WIC	CVMBBS/PVM
114	81	Plant Sciences Addition/Renovation	8,100,000	0	8,100,000	CCF	Ag Science/AES
115	CM	Replace Deteriorated Mechanical-Multiple Bldgs	721,467	0	721,467	CM	University
116	102	Fraternity Development	2,000,000	0	2,000,000	EXT	VPSA

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
117	94	Colorado Water Heritage Center	1,000,000	0	1,000,000	DEV	VPRIT
118	95	Histotechnology Lab Renovation	140,000	0	140,000	DPT	CVMBBS/PVM
119	CM	Replace Deteriorated Concrete-Variou Sites	580,921	0	580,921	CM	University
120	new	Heating Plant Improvement	201,000	0	90,450 110,550	AUX DPT	VPAS
121	CM	Replace Condensate Line -Main Campus South Loop	197,708	0	197,708	CM	University
122	100	Hughes Stadium Expansion	4,600,000	0	4,600,000	DEV	VPRIT
123	103	Veterinary Teaching Hospital Addition Exotic/Small Animal	3,250,000	0	1,462,500 1,787,500	CCF WIC	CVMBBS/PVM
124	new	Relocate Aylesworth Steam Line	119,000	0	119,000	CCF	University
125	84	San Juan Basin Research Center Improvements	955,200	0	154,000 801,200	CCF CM	Ag Science/AES
126	49	Gustafson Gallery	150,000	0	150,000	DPT	Applied Human Sci
127	new	New Gifford Hall Steam Loop	1,725,900	0	1,725,900	CCF	University
128	106	Computerized Radiography	300,000	0	135,000 165,000	CCF WIC	CVMBBS/PVM
129	82	Athletic Indoor Practice Bldg	7,890,000	0	7,890,000	DEV	VPRIT
130	new	New Student Housing	6,500,000	0	6,500,000	AUX	VPSA
131	110	Zero Energy Building	2,600,000	0	2,600,000	DEV	Engineering

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
CITY	City of Fort Collins	E&G	Education & General	PS	Property Sale
CM	Controlled Maintenance	FED	Federal	WIC	WICHE
		HP	Historical Preservation		

97 CSU Priority	96 Previous Priority	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
					Amount	Source	
132	new	Install Electrical Feeder Loop-"D" Line	116,700	0	116,700	CCF	University
133	96	Greenhouses-ARDEC	231,000	0	231,000	DEV	Ag Science/AES
134	new	Conference Center Acquisition	2,000,000	0	2,000,000	AUX	VPSA
135	107	Auto Blood Chemistry Analyzer	175,000	0	78,750 96,250	CCF WIC	CVMBBS/PVM
136	104	Tennis Courts Bubble	1,875,000	0	1,875,000	DEV	VPRIT
137	new	Aggie Village Renovation	4,100,000	0	4,100,000	AUX	VPSA
138	105	Tennis Courts	425,000	0	425,000	DEV	VPRIT
139	108	Raptor Facility Expansion	150,000	0	150,000	DEV	CVMBBS/PVM

Source Codes:

AUX	Auxiliary	DEV	Development	RBRF	Research Building Revolving Fund
CCF	Capital Construction	DPT	Department	SL	Self Liquidating
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		HP	Historical Preservation		

APPENDIX B: Key to Strategy Linkage Citations in USP Text

Change & Reform Recommendations (C&R):

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
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) :

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

Legislative Policy Areas and Goals for Higher Education (LPA) :

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

APPENDIX C: Process Overview

Introduction

Over the past five years, strategic planning has become a part of the university's master calendar and culture. It has involved an ever increasing percentage of our institutional community in discussions that define university values, vision, goals, and shared understandings with the aim of ensuring continued progress. Essential to our planning process is the realization that planning is a dynamic institutional effort, with evolving processes and planning outcomes to meet the challenges of the changing environment around us.

Our planning efforts have served the university well during a period of unprecedented progress; however, times continue to change. Last year, university strategic planning, initiated in 1990, was carefully examined in order to refine and improve the process, its resulting plans and their implementation. Refinements were designed to enable significant responses beyond incremental change in an era of increasing public demand for accountability, enhanced quality of our products and use of resources, and recognition of rapid societal and demographic changes.

The details of the refined four year process are included in *The Future of Colorado State University: The Context for Planning*, dated June 1995. It addressed specific areas for improvement:

- **Need to focus on the principal areas of highest priority for future activity.**

To increase planning focus, seven overarching aims were replaced by five goals. The first three goals address our land-grant missions of education, research and outreach; the last two focus on personnel and fiscal/financial resources.

- **Need to be responsive to changing issues and fiscal conditions, i.e., be more strategic and less tactical.**

Factoring in of "emerging issues" and the products of past efforts is necessary to provide benchmarks and background for the annual update of the University Strategic Plan. This information includes the Legislature's five policy areas and goals for higher education, the seven SBA areas of strategic emphasis, follow-up on Change & Reform recommendations, and information coming from departmental/unit reviews along with specific planning activities related to diversity, physical development, undergraduate experience, etc.

- **Need for increased participation of university leadership in defining planning objectives and strategies.**

The Council of Deans and Executive Budget Committee meet each fall to propose and draft revised objectives under each of the plan's five goals to create the planning framework for the next four years. This incorporates university leadership perspectives early in the annual update process.

- **Need to give recognition to the sources of input into the planning process.**

In the spring, the President's Office, Provost/Academic Vice President, each of the Vice Presidents, and individual Deans, propose strategies to further focus the objectives in the planning framework. This provides an opportunity for each unit to develop strategies and be connected with the plan's specific components.

- **Need to realistically reflect resource requirements and availability.**

The process calls for realistic identification of reallocated resources coming from discontinuation or improved efficiency in activities as well as new resources.

- **Need to increase feedback on planning activities to the university community.**

At the beginning of each academic year, the *President's Letter* to the university reports all new resource allocations related to the plan's priorities as well as progress made toward its objectives. An outcomes analysis of the previous year's plan is done by the Strategic Planning Committee in conjunction with the Office of Budgets & Institutional Analysis early in the fall as input to the start of a new planning cycle.

Fall 1995 through March 1996 Planning Activities

The annual update of the University Strategic Plan using the new planning process began in Fall 1995. A strategic planning framework, consisting of the plan's five goals (education, research, outreach, human resources, physical and financial resources), augmented with specific objectives under each goal, was developed by the Council of Deans, Executive Budget Committee and Strategic Planning Committee, and adopted by President Yates after thorough campus review and input.

At the beginning of Spring Semester 1996, each Dean, Vice President and the President's Office was asked to work with their constituencies to define:

- Their highest priority strategies, with supporting budgetary estimates (including reallocation plans), to achieve the objectives identified in the strategic planning framework's four year planning horizon.
- Physical facility needs as input to the 10-year Physical Development Plan (FYs 1997→2006) to meet the CCHE 10-year planning requirement.

The intent was that the strategies presented would address broad university challenges and clearly define their impact on the USP's goals and objectives as well as on existing programs and resource allocations.

Budget/Planning Hearing Observations

The Strategic Planning Committee observed that strategies presented at this year's planning and budget hearings tended to identify incremental change with associated budget increases directed to individual unit needs. The resulting material consisted of important but generally disparate activities having varying levels of specificity.

Given this observation, and the following factors, an obvious question arose about the current process' ability to focus future university resource allocations and serve as a credible vehicle for identifying and effecting significant change and institutional reform:

1. Limitations on budget resources are the norm with the result that incremental budget allocations can only be made to mandatory and/or essential strategies and items. Indeed, incremental change is no longer a feasible approach if the university is to meet and overcome the challenges it faces and meet our and the public's expectations. These realities require resource reallocations (personnel, financial, physical), informed by effective reviews of administrative and academic units and their activities, to identify programs for potential reduction, discontinuation, enhancement or additional investment. The freed resources will be combined with new funds and directed to support the USP's highest priorities to achieve significant results.
2. In order to plan, we must recognize the breadth of areas and needs within the university. Cataloging a vast array of strategies is essential, but even with considering all our resources, the university cannot do it all.

Therefore, the Strategic Planning Committee felt that some modification to the June 1995 planning process was necessary to assure significant progress on the challenges facing the university, avoid making only incremental changes, and bring budgetary reality into the planning process.

Process Used Post-Hearings

In developing this draft Annual Update of the University Strategic Plan, each of the planning strategies presented at the planning/budget hearings was evaluated by the Strategic Planning Committee in the context of the highest priority objectives of the strategic planning framework, Change & Reform recommendations, SBA areas of strategic emphasis, and the Legislature's policy areas and goals for higher education (see pages B.1-B.2). Some strategies were eliminated while others were combined, realigned, and rewritten to create strategies having significant university implications for inclusion in the plan. Where appropriate, information was added to identify strategy linkages with recommendations coming from Change & Reform, SBA areas of emphasis, and/or Legislative priority areas.

This draft USP differs from past years in both its format and complexity. The strategies incorporated in this update are far less detailed and specific than in previous plans. Most identify strategic areas that require further refinement and detail before they would be eligible for implementation and resource allocations.

Unit Source Citations for USP Strategies

The following table shows each of the strategies presented in the Annual Update of the USP for FYs 97-00 and their respective budget/planning hearing sources. This is intended to help track the plan's development from Dean, Provost/Academic Vice President, Vice President, and President's Office inputs.

Strategy	Key Words	Proposing Unit	Unit Priority
Goal 1: Teaching & Advising			
1.1.a	Formulate/implement Arts & Sciences Core Curriculum	COLA NS	1 4
1.1.b	Develop all-university undergraduate academic core	P/AVP Ag Sci Business	1 4 5
1.1.c	Focus resources on undergraduate majors/courses central to mission, student interests or demand	SPC	
1.2.a	Establish University Teaching Fellows program	P/AVP	2
1.2.b	Review/revise all undergraduate curricula	AHS	3
1.3.a	Provide undergraduate courses/degree programs in response to student demand	AHS NS COLA NR Business VMBS P/AVP	1 1 2 1,2,4 3 3 8
1.3.b	Establish appropriate Other Current Expense base	Office of President ENGR Libraries NS	1 2 2 2
1.3.c	Infuse multicultural perspectives in courses	AHS	5
1.4.a	Expand academic advising services for transfer students	VPSA P/AVP	6 9
1.4.b	Establish dissertation year fellowship for outstanding GTAs	P/AVP	7
1.5.a	Remodel classrooms and instructional laboratories: make them state-of-the-art and barrier-free	VMBS ENGR	4 5

Strategy	Key Words	Proposing Unit	Unit Priority
1.6.a	Improve quality of graduate courses and degree programs	NR	6
Goal 2: Research & Scholarship			
2.1.a	Support Programs of Research & Scholarly Excellence and CCHE Programs of Excellence	VMBS VPRIT	1 1
2.1.b	Foster research and interdisciplinary collaboration directed toward Colorado issues	CAES	1
2.1.c	Enhance interdisciplinary programs, centers and courses	Business COLA	4 5
2.2.a	Improve collections and access to information within and outside the CSU Libraries	Libraries	1,3
2.2.b	Adequately staff the new Library	Libraries	4,6
2.3.a	Develop non-federal research funding and expand research activities	Ag Sci VPRIT	1 7
2.4.a	Provide direct and matching support for faculty research, scholarship and artistry activities	VPRIT	9
Goal 3: Outreach			
3.1.a	Coordinate university efforts toward K-12	NR	5
3.1.b	Increase faculty outreach to K-12 through the Center for Science, Mathematics & Technology Education	NS	5
3.1.c	Enhance K-12 partnerships developed by the Research & Development Center for the Advancement of Student Learning	AHS	4
3.1.d	Expand K-12 collaboration, focusing on teacher pre- and in-service programs and student preparation for academic success at CSU	COLA	4
3.1.e	Form a cooperative relationship with an ethnically diverse school district through the Center for Educational Access & Outreach	VPSA	8
3.2.a	Implement Cooperative Extension program to meet constituency needs described in CE2000 initiative	Coop Ext	2
3.2.b	Enhance technology transfer	VPRIT	8

Strategy	Key Words	Proposing Unit	Unit Priority
3.3.a	Establish campus-wide outreach program to address societal needs	P/AVP	5
3.3.b	Provide technical and staff capability for distance programming	Coop Ext	1
3.4.a	Enhance College of Business' distance education programs	Business	2
3.5.a	Improve dialogue with governmental, private sector and educational institutions	Office of President	8
3.5.b	Enhance internal and external communication of CSU's accomplishments	VPUA	5,6
3.6.a	Assist eight Front Range counties to address wildfire hazards (wildland urban interface)	CSFS	1
3.6.b	Increase communication between the university and local community	Office of President	6
Goal 4: University Community			
4.1.a	Annually raise general faculty salaries to make continuous progress relative to peer institutions	SPC	
4.1.b	Increase faculty and administrative professional salaries to address equity issues	COLA P/AVP	3 4
4.1.c	Fund health insurance benefits for post-doctoral fellows and graduate assistants	VPAS	6
4.1.d	Increase base coverage for current 9-month tenure track/tenured faculty	ENGR	1
4.1.e	Increase BENPAY for general faculty to make progress relative to peer institutions	VPAS	7
4.2.a	Assume state classified classification responsibility for PDQ reviews at the campus level	VPAS	2
4.2.b	Assist employees in understanding promotion/transfer within the state classified system	SPC	
4.3.a	Complete University Diversity Plan Evaluation and develop University Diversity Plan for FYs 97-00	Office of President	9
4.3.b	Comply with requirements of the Americans with Disabilities Act and PL 504	VPSA P/AVP	1 10

Strategy	Key Words	Proposing Unit	Unit Priority
4.4.a	Recruit diverse students through transfer agreements and cooperative training programs	NR	3
4.4.b	Enhance recruitment and retention of diverse faculty and students at the unit level	P/AVP VPAS	3 3
4.4.c	Increase budget for women's athletic scholarships to ensure gender equity	VPRIT	2
4.4.d	Increase recruitment and retention of international students to expand internationalization of campus	VPSA	5
4.4.e	Increase recruitment and persistence of minority students	ENGR VPSA Libraries	3 4,7 5
4.5.a	Improve the university's system of shared governance	Office of President	4
4.5.b	Complete development and implementation of the Campus Information System (CIS)	VPRIT	4
4.6.a	Assist mid-career level faculty transition to new programmatic areas of teaching and research	P/AVP	6
4.6.b	Provide computer training for critical skills to meet job needs	VPRIT	3
4.6.c	Implement recommendations for human resource service delivery efficiencies	VPAS	2
4.7.a	Expand the Career Center's impact	VPSA VMBS	3 5
4.8.a	Develop comprehensive university-wide plan for identifying and utilizing volunteers	VPUA	7
4.8.b	Expand the Colorado State University Band from 120 to 200 members	VPUA	8
4.9.a	Annually define faculty responsibilities and performance expectations	SPC	
4.9.b	Perform annual personnel evaluations	SPC	
Goal 5: Physical & Financial Resources			
5.1.a	Make annual progress on the Physical Development Plan	SPC	

Strategy	Key Words	Proposing Unit	Unit Priority
5.1.b	Address facilities deferred maintenance and renewal/renovation priorities	VPAS	5
5.1.c	Enhance agricultural research and outreach by both reducing numbers of and improving remaining off-campus Research Centers	CAES	3
5.1.d	Provide central oversight of all campus greenhouse and other plant growth facilities	Ag Sci CAES	2 2
5.2.a	Obtain adequate funding for higher education and university agencies from the State Legislature	Office of President	3,7
5.2.b	Complete Constituency Development & Information System	VPUA	2
5.2.c	Increase private scholarship funds available through the Students First Scholarship Initiative	VPSA	2
5.2.d	Provide a central Director for Development to coordinate major university development gift campaigns	VPUA	1,4
5.3.a	Prepare a comprehensive information technology long-term strategic plan	AHS VPRIT	2 5
5.3.b	Provide central management and maintenance of computer networks	Ag Sci NS VPRIT	3 3 6
5.4.a	Implement cost accounting standards and provide technical accounting assistance	VMBS VPUA	2 3
5.5.a	Address campus security and safety concerns	SPC	
5.6.a	Improve existing transportation and parking facilities	VPAS	4
5.6.b	Fund police officer salaries	VPAS	1

Process Changes

The process modifications described in the following detail were developed to increase the relevancy and impact of the recently revised planning/budgeting process. Although modifying the June 1995 planning revisions, the Strategic Planning Committee believes the process remains faithful to the objectives of the *Context for Planning*. It is the intent of these modifications to select a few key strategies directed toward university-wide issues and/or priorities for focused attention and refinement.

The responsible parties identified will work with the constituencies impacted by the key strategies to develop detailed implementation plans. The resulting implementation plans will define specific actions to be undertaken along with measurable indicators to describe expected impact, detailed resource requirements defined by amount and source - from reallocation along with new resources - and an implementation schedule.

The following **timeline** provides an overview reference for the revised process:

July→December	Develop implementation plans for approximately five key strategies in the USP
January•	Hearing guidelines completed and circulated <ul style="list-style-type: none">• Input for Physical Development Plan
March	Planning/budget hearings: <ul style="list-style-type: none">• Presentation of implementation plans• College/major unit presentation on special issues and opportunities
April→May	<ul style="list-style-type: none">• Annual Update of the USP• Budget development and approval
June	<ul style="list-style-type: none">• Identification of approximately five key strategies in USP• President's Letter

Figures 1A and 1B provide more detailed graphic summaries of the annual university planning/budgeting process, including the following modifications:

- **Annual Update of the Strategic Planning Framework**

There will not be a formal update of the strategic planning framework each fall. Instead, the framework developed every four years following review and update of the *Context for Planning* (e.g., for the Annual Update of the USP for FYs 97→00) will provide the basic vision for the university during that period.

- **Identification of Key Strategies**

By June 15, the Strategic Planning Committee and Council of Deans will use input from the university gathered during the draft USP Annual Update comment period (April), areas identified in Change & Reform, SBA areas of strategic emphasis, and Legislative policy areas to identify approximately five key strategies requiring detailed implementation plans. The Strategic Planning Committee and Council of Deans will designate the individual(s) responsible for overseeing the development of each implementation plan. Further, the essential elements and expectations of the completed implementation plan will be defined.

- **Development of Implementation Plans**

Implementation plans will be developed during the summer and fall and be completed near the beginning of the subsequent Spring Semester, ready for presentation and consideration at the planning/budget hearings in March. The individuals responsible for the implementation plans will organize the necessary resources to complete the task, interacting with any affected groups and individuals to gain their input. Periodically during the development of the implementation plans, the responsible party(ies) will be asked by the Strategic Planning Committee and the Council of Deans to give progress reports for feedback and to help assure that the plans will achieve significant progress.

It is expected that the first progress report will be requested at the start of Fall Semester. This report will outline the principal elements and scope of the plan, expected outcomes, resource requirements, and reallocation expectations.

- **Spring Planning/Budget Hearings and Development of Annual Update of USP**

Planning/budget hearings will begin with presentation of implementation plans, including highlighting reallocations to support these efforts. Each Dean, the Provost/Academic Vice President, each of the Vice Presidents, and the President's Office will be asked how their units' efforts will support/interact with the implementation plans. Next, they will address specific programmatic and resource allocation issues within their units as requested by the EBC. Presenters will conclude by identifying any external mandates or unanticipated requirements or opportunities that need university planning/budgeting consideration, along with their suggestions for elimination, consolidation, or addition of strategies in the University Strategic Plan update.

All of this information will be used by the Strategic Planning Committee in drafting the Annual Update of the University Strategic Plan and by the Executive Budget Committee in developing budget proposals for approval through normal university processes and mechanisms. Budget allocations will go beyond incremental amounts to mandatory items, faculty, staff, and graduate assistant salary and benefits, enrollment growth, library, research and outreach support, diversity, and improvements to university facilities and infrastructure. Allocations will also include a significant component of reallocated resources directed toward supporting the implementation of key strategies. Reallocation occurs when current programs and/or activities are reduced, eliminated, or measurable efficiencies are created, and the resulting freed resources are moved to higher priority programs and/or activities.

These changes will focus efforts on the plan's highest priorities and critical strategies, provide the necessary information for informed budget decisions, bring budgetary reality to the process by assuring the incorporation of a significant reallocation component, and provide a mechanism for measuring the success of implemented strategies. This modification will continue university-wide involvement in the process through hearings and input from the various representative groups and individuals and continue the university culture of shared governance.

- **Identification of Key Strategies**

The SPC and COD meet to identify critical challenges facing the university and associated strategies to address them. The key strategies are not identical to those in the USP but are composites of related strategies to help define the scope of the resulting implementation plans. Input from the university community and its governance and constituency groups received during the open hearing/comment portion of the planning process helps inform these discussions.

The results of the identification phase during Spring 1996 are summarized below. Appropriate linkages to C&R recommendations, SBA areas of strategic emphasis, Legislative policy areas, and related USP strategies are given to provide additional background and detail. The individual(s) responsible for overseeing the development of each implementation plan, with appropriate involvement of the university community, is identified.

1. **Critical Challenge:** Provide a focused core curriculum consisting of a set of course requirements that constitute the essential developmental foundation for every undergraduate student's program of study.

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

Responsibility: Provost/Academic Vice President, Council of Deans, Faculty Council

Linkages: C&R: 3AP.05

SBA:	A, B
LPA:	1
USP Strategy(ies):	1.1.b

2. **Critical Challenge:** Assure that all university programs and services are of high quality, central to the university mission, cost effective, and meet significant needs.

Key Strategy: 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.

Responsibility: Provost/Academic Vice President, Council of Deans, Vice President for Administrative Services

Linkages: C&R: 3AP.07, 3AP.08, 3AS.04, 3AS.17, 3AS.18
SBA: A, B, E, F
LPA: 1, 3, 5
USP Strategy(ies): 1.1.c, 1.2.b, 1.6.a

3. **Critical Challenge:** Assure quality, access, and appropriate utilization of information technologies to support and aid teaching, research, and outreach.

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

Responsibility: Vice President for Research & Information Technology

Linkages: C&R: 3AS.08, 3AS.09, 3AS.10, 3AS.11, 3AS.12, 3AS.13, 3AS.14
SBA: D, F
LPA: 5
USP Strategy(ies): 5.3.a, 5.3.b

4. **Critical Challenge:** Match the programmatic needs of the university with individual performance expectations to improve the efficiency and effectiveness of university programs and services.

Key Strategy: 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.

Responsibility: Provost/Academic Vice President, Council of Deans, Faculty Council

Linkages: C&R: 3AP.01, 3AP.02, 3AP.03, 3AP.04
SBA: E
LPA: 3
USP Strategy(ies): 4.9.a, 4.9.b

5. **Critical Challenge:** Increase the effectiveness and impact of the university's outreach programs.

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

Responsibility: Associate Provost for Agriculture & Public Service

Linkages: C&R:
SBA: D, F, G
LPA: 4, 5
USP Strategy(ies): 3.1.a, 3.3.a

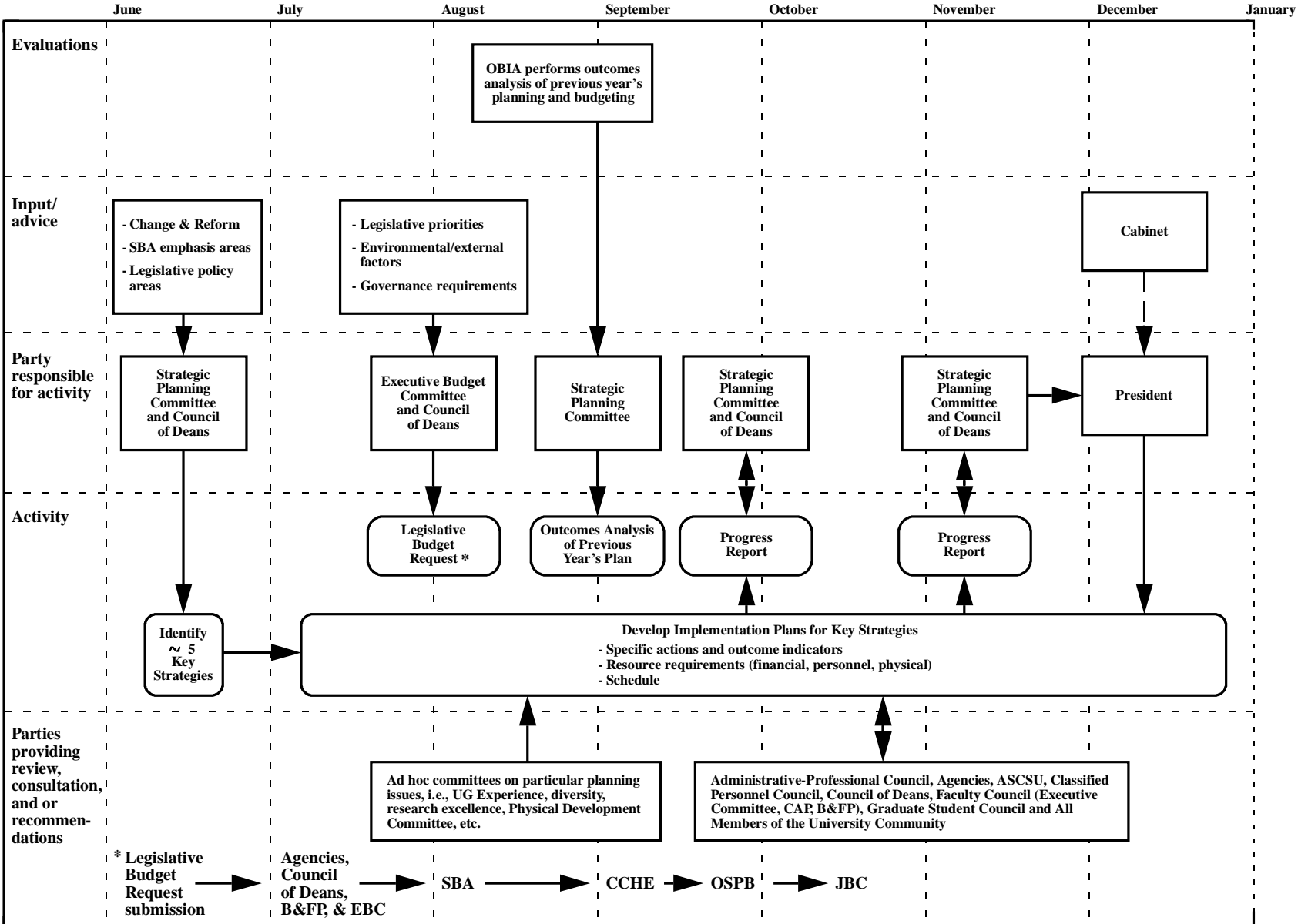
6. **Critical Challenge:** Enhance the personal and academic success of students with a university classroom and campus environment that is welcoming, stimulating, and supportive.

Key Strategy: 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.

Responsibility: Vice President for Student Affairs, Provost/Academic Vice President

Linkages: C&R: 3AP.06, 2AS.01, 3AS.05, 3AS.06
SBA: A, B, C
LPA: 1
USP Strategy(ies): 1.3.a, 1.3.c, 1.4.a, 4.4.a/b/d/e

Figure 1A: Annual University Planning/Budgeting Process - June through December



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Figure 1B: Annual University Planning/Budgeting Process - January through June

