Our strategic planning process was initiated six years ago to position Colorado State University for self-renewing programmatic excellence that addresses internal and external needs, concerns, and opportunities. Through our annual planning/budgeting process, Colorado State is making its educational programs of the highest quality, fulfilling our mission, and assuring the public that it deserves their respect and trust. Planning has identified university-wide priorities, made corresponding budget allocations, and reported the results of these activities.

Many people are concerned about higher education's rapidly rising costs and reduced accessibility, the balance of faculty roles in teaching, research and service, and the relevance of educational experiences to today's world. The State Board of Agriculture and Colorado Legislature are working to establish indicators to document progress and requesting information about how the university is addressing these issues. Our planning process provides us with the framework for remaining mindful of these concerns and for assuring rigorous disclosure to our publics.

The *USP for FY 98* updates the objectives and associated strategies that comprise the university's comprehensive plan for achieving our goals. Addressing the need for greater fiscal reality, it identifies critical challenges and associated strategies that focus this and next year's planning and budgeting efforts.

Colorado State University is committed to continued excellence, achieving real change and reform, and addressing the strategic areas identified by the SBA and Legislature within budgetary realities. We are making consistent progress in attaining the goals identified in our plan. I look forward to our working together during the coming year to implement the strategies in the *USP for FY 98*.

Albert C. Yates
President

Annual Update

of the

University Strategic Plan

for FY 98

Colorado State University

June 1997

Posted on the Web at: *http://www.vpr.colostate.edu/usp*

USP FOR FY 98

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Planning: Based on a common vision, strategic planning engages the university community in defining our goals and objectives and mapping our future course. Annual updates of the University Strategic Plan (USP) keep it focused and responsive to the complex and changing world.

Plan Structure: The university's strategic planning process is described in *The Future of Colorado State University: The Context for Planning (June 1995)*. The plan starts with five goals:

> *Goal 1:* Teaching & Advising
> *Goal 2:* Research & Scholarship
> *Goal 3:* Outreach
> *Goal 4*: University Community
> *Goal 5:* Physical & Financial Resources

Objectives under each goal are identified every four years (most recently in December 1995) to add clarity and specificity to the strategic planning framework. Annually, the strategies for achieving the plan's objectives and goals are reviewed and updated, which involves editorial revisions, additions and deletions. This annual update of strategies is provided in Section 1.

Scope: The USP and its development are designed to integrate planning done at the individual department/unit and constituency levels. It is comprehensive and addresses all aspects of the university's mission, and the diverse programs and persons involved with achieving them. Recognizing the interrelatedness of all university activities, the university mission can only be fulfilled when its many parts work effectively together and accept their shared accountability.

The Strategic Planning Committee (SPC) is responsible for annually updating the USP, using a process designed to be inclusive, open and consistent with our culture of shared governance. To that end, this annual update of the USP used input broadly solicited from academic and academic support units, representative groups, and individuals.

Purpose: The *USP for FY 98* addresses university challenges, identifies and directs institutional change and reform, and supports essential on-going university activities in the coming year. Its job is to describe priority activities for this coming year and to provide a structure for tracking budget actions. Like its predecessors, however, it provides strategies that consider implementation within a rolling four year window, in this case during FYs 1998 through 2001.

Key Strategies/Implementation Plans (KS/IPs): Last year, Key Strategies and their respective Implementation Plans were added to the strategic planning process as component and complementary parts of each annual update of the USP. This was done to better enable the institution to identify and address challenges and university-wide issues requiring focused attention and actions that go beyond incremental change.

Each year, after the Spring Planning & Budget Hearings, and using input from the university community, the SPC and Council of Deans (COD) identify the most Critical Challenges (problem or issue) and Key Strategies/KS (intended action) for subsequent development of Implementation Plans/IP (action plan). During the following Summer and Fall, the KS/IPs are developed and, where possible, implementation initiated. All the KS/IPs are considered at the next Spring's Planning & Budget Hearings for potential funding and included in the update of the USP.

At any time, there will be two sets of KS/IPs actively undergoing development and/or implementation, i.e.:

- **FY 98 Key Strategies/Implementation Plans:** In June 1996, the following six FY 98 KS/IPs were identified for development and are summarized in Section 2. The FY 98 KS/IPs were considered at the Spring 1997 Planning & Budget Hearings and informed both FY 98 budgeting and this update of the *USP for FY 98*.

  FY 98 KS/IP 1: Creation of an all-university academic core
  FY 98 KS/IP 2: Sharpened programmatic review for academic and academic support units
  FY 98 KS/IP 3: Planning for the deployment, use and support of information technology
  FY 98 KS/IP 4: Clarification of annual performance expectations and related evaluations
  FY 98 KS/IP 5: Increasing the effectiveness of outreach programs
  FY 98 KS/IP 6: Enhancing the personal and academic success of students

- **FY 99 Key Strategies/Implementation Plans:** In June 1997, the following five Key Strategies, which are summarized in Section 5 of this document, were identified for Implementation Plan development. The resulting FY 99 KS/IPs will be considered at the Spring 1998 Planning & Budget Hearings and included in the *USP for FY 99*.

  FY 99 KS/IP 1: Implement an all-university core
  FY 99 KS/IP 2: Deploy information technology to enhance teaching and learning
  FY 99 KS/IP 3: Position CSU as a leader in continuing and distance education
  FY 99 KS/IP 4: Develop and implement University Diversity Plan
  FY 99 KS/IP 5: Develop and implement improved enrollment management plans

FY 98 Budget: Planning identifies and prioritizes focused efforts, and directs resource allocations that assure our continued progress toward excellence. Last year's *USP for FY 97* and the FY 98 KS/IPs provided the basis for deliberations within units on university-wide issues as well as focus for the March 1997 Planning & Budget Hearings. The hearings provided the opportunity for the Provost/Academic Vice President, the other Vice Presidents, each Dean, the Agency Heads, and the Office of the President to bring forward planning priorities and their associated budget implications. Given funding limitations, special emphasis was placed on reallocation of resources to implement the proposed strategies and new initiatives.

The FY 98 Education & General fund revenue and allocation plan are presented in Section 3. The allocation table identifies applicable strategies in the *USP for FY 98*.

Related Components of the USP: The annual update of the USP is comprehensive in the sense of overview, not detail. Unit/constituency planning activities represent a wealth of planning materials and initiatives that add specificity and detail to the university's dynamic planning and budgeting process. With the USP to provide context, individuals are encouraged to involve and familiarize themselves with their unit/constituency planning.

As an overview, the *USP for FY 98* provides cross-references to related and more specific information of interest to the university community. For example, where appropriate, strategies are linked with Change & Reform (C&R) Recommendations, State Board of Agriculture Areas of Strategic Emphasis (SBA), and the FY 98 Key Strategies/Implementation Plans (FY 98 KS/IP). See Appendix A for a listing of linkages.

A summary of the 10-year Physical Development Plan is provided in Section 4. The need for interaction and tracking between strategic planning and facilities priorities is essential.

SECTION 1: GOALS, OBJECTIVES & STRATEGIES

KEY:

Linkages:	***C&R*** - Change & Reform Recommendations (Appendix A, page 37)
	SBA - State Board of Agriculture Areas of Strategic Emphasis (Appendix A)
	FY 98 KS/IP - FY 99 Key Strategies/Implementation Plans (Section 2, page 13)

Priority ranking:	1 – highest priority; 2 – high priority; 3 - priority

Responsibility:	***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
	VPSA - Vice President for Student Affairs
	VPUA - Vice President for University Advancement

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 98→ 99. Define and implement an all-university undergraduate academic core curriculum based on the guiding principles ratified by Faculty Council and that articulates with the Arts & Sciences Core; determine the mechanism for its delivery. Responsibility: P/AVP.*
>
> *C&R: 3AP.05 --- SBA: A, B, E --- FY 98 KS/IP: 1*

> **1.1.b** *FYs 98→99. Implement the 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*

> **1.1.c** *FYs 98→ 01. Revise and enhance the Honors Program using the recommendations of the FY 97 program review. Responsibility: P/AVP.*
>
> *SBA: A*

1.1.d *FYs 98→ 01.   Create a Center for Teaching & Learning to facilitate instructional improvement e.g., networking of exemplary teaching professors, supporting the implementation of the core, integrating learning across the curriculum and student experiences, and applying new technologies. Responsibility: P/AVP.*

C&R: 3AP.05 --- SBA: A, B

1.1.e *FYs 98→ 01. Fund additional GTAs to support required laboratory and experiential learning courses. Responsibility: P/AVP.*

SBA: A, B

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 98→ 01.   Review and revise, as necessary, all curricula to improve quality, increase efficiency of offerings, remove duplications, and fully integrate core curriculum into all majors and programs. Responsibility: P/AVP; all Deans.*
C&R: 3AP.05, 3AP.07 --- SBA: A, B, E --- FY 98 KS/IP: 2

1.3 Meet the challenges associated with an increased size and diversity of undergraduate student enrollment. PRIORITY RANKING: 2.

1.3.a *FYs 98→ 01. Assure the quality of courses and degree programs in areas of sustained demand through enhanced professional development programs and by selective reallocation and/or addition of faculty positions and GTAs to minimize turnaway. Responsibility: P/AVP, all Deans.*

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

1.3.b *FYs 98→ 01.   Fund an appropriate Other Current Expense (OCE) base for each college/department and the University Libraries to meet required operational, maintenance, replacement and equipment costs. Responsibility: P/AVP, all Deans.*
C&R: 3AP.08 --- SBA: A, B

1.3.c *FYs 98→ 99.   Infuse multicultural perspectives into courses across the university. Responsibility: P/AVP.*

SBA: A,C

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

1.4.a *FYs 98→ 01.   Provide academic advising services to assist prospective high school, incoming and transfer students with their transition to and successful completion of their respective academic programs. Responsibility: P/AVP, VPSA.*
C&R: 3AP.06 --- SBA: A, B --- FY 98 KS/IP: 6

1.4.b *FYs 98→ 01.   Establish a dissertation year fellowship program for outstanding graduate assistants who have served as GTAs. Responsibility: P/AVP.*

SBA: F

1.4.c *FYs 98→ 01. Encourage and reward faculty involvement in academic and career advising. Responsibility: P/AVP, all Deans.*

C&R: 3AP.06 --- FY 98 KS/IP: 6

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 98→ 01. 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 --- FY 98 KS/IP: 3

1.5.b *FYs 98→ 99. Develop and implement a plan for using technology in the delivery and support of both on- and off-campus undergraduate and graduate programs. Responsibility: P/AVP, VPRIT.*

SBA: A, B, D --- FY 98 KS/IP: 3

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 98→ 01.   Identify courses and degree programs for elimination and/or consolidation to increase programmatic focus and free resources for enhancing the quality or existing and/or new offerings. Responsibility: P/AVP.*

C&R: 3AP.07 --- SBA: F --- FY 98 KS/IP: 2

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 98→ 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 98→ 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

2.1.c *FYs 98→01. Involve the deans and department heads in identifying and integrating programmatic, organizational, and fiscal arrangements in support of interdisciplinary programs, centers and courses. Responsibility: P/AVP, VPRIT.*

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

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 98→01. Expand the use of information technology to increase access to collections and information within and outside the CSU Libraries. Responsibility: P/AVP, Dean of Libraries.*

SBA: B, D

2.2.b *FY 98. Fund adequate staffing for the Library as called for in the program plan for new Library construction. 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 98→ 01. Aggressively pursue and develop research funding from industry, associations, federal and 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

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 98→ 01. 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 98. Define the responsibility for and coordinate university efforts directed toward K-12. Responsibility: P/AVP.*

SBA: G --- FY 98 KS/IP: 5

3.1.b   *FYs 98→ 01.   Enhance and expand K-12 partnerships, including the Research & Development Center for the Advancement of Student Learning, Center for Science, Mathematics & Technology Education, and the Center for Educational Access & Outreach. Responsibility: P/AVP.*

SBA: C, G --- FY 98 KS/IP: 5

3.2   Increase and reward the involvement of faculty, staff, and students in outreach activities in the areas of cultural enrichment, economic development, agriculture, natural resources, multicultural education, human resource and community development. PRIORITY RANKING: 3.

3.2.a   *FYs 98→ 01. Establish a self-sustaining, focused, campus-wide outreach program articulating with Cooperative Extension that addresses societal needs through problem-solving, educational and research programming supported by external funding. Responsibility: P/AVP.*

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

3.2.b   *FYs 98→ 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 three years. Responsibility: VPRIT.*

C&R: 1AS.06 --- SBA: F

3.2.c   *FYs 98→ 99.   Assist eight Front Range counties to address the priority issue of wildland urban interface hazard reduction in areas prone to wildfire. Responsibility: CSFS.*

3.3   Increase continuing education and distance-learning opportunities, particularly through the Denver Center; utilize effective technology-based delivery systems where appropriate. PRIORITY RANKING: 2.

3.3.a   *FYs 98→ 01.   Expand the continuing and distance education programming provided by all segments of the university. Responsibility: P/AVP.*

SBA: D

3.4   Improve communication of the university mission, goals, and accomplishments to internal and external constituents. PRIORITY RANKING: 3.

3.4.a   *FYs 98→ 01. Improve the dialogue with local, state and national governmental bodies, constituent industry, commodity groups, and educational institutions. Responsibility: OP.*

3.5   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.

3.5.a   *FYs 98→ 01. 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 98→ 01. Raise academic faculty and administrative professional 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.*

    4.1.b *FYs 98→ 01. Provide funds to specifically increase academic faculty and administrative professional employees' salaries to address equity issues. Responsibility: All VPs.*

    C&R: 3AP.08

    4.1.c *FYs 98→01. Fund appropriate health insurance benefits for post-doctoral fellows and graduate assistants. Responsibility: VPAS.*

    4.1.d *FYs 98→ 01. Cover an increased portion of current 9-month tenure track/tenured faculty positions in the Colleges of Engineering, Veterinary Medicine & Biomedical Sciences, Natural Resources, and Agricultural Sciences with increases in E&G base funding and reallocations. Responsibility: P/AVP.*

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

    4.1.e *FYs 98→ 99. Increase BENPAY for academic faculty and administrative professionals to move closer to compensation provided by peer institutions. Responsibility: VPAS.*

    4.1.f *FY 98. Define a classification and compensation system for administrative professional employees. Responsibility: VPAS.*

    FY 98 KS/IP: 4

4.2 Support efforts to appropriately classify and provide career advancement opportunities for state classified employees. PRIORITY RANKING: 3.

    4.2.a *FYs 98→ 99. Implement a pay-for-performance plan for state classified personnel that meets state mandated requirements. Responsibility: VPAS.*

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 *FY 98. Develop and implement a new University Diversity Plan for FYs 99→ 02. Responsibility: OP, all VPs.*

    SBA: C

4.3.b *FYs 98→ 99. Ensure programmatic compliance with the requirements of the Americans with Disabilities Act (ADA) and PL 504. Responsibility: P/AVP, VPSA.*

SBA: C --- FY 98 KS/IP: 3

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 98→ 01. Improve the recruitment of minority students by expanding interactions with high schools and community colleges having large minority enrollments, with effective transfer agreements, enhanced pre-collegiate and cooperative training programs, and expanded involvement with minority leadership networks. Responsibility: P/APV, VPSA.*

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

4.4.b *FYs 98→ 01. Provide professional development programs for college and academic department leaders to assist with tailored programs to create an inclusive climate to enhance recruitment and retention of diverse faculty and students within their units. Responsibility: P/AVP.*

SBA: C

4.4.c *FYs 98→ 99. Increase support for women's athletic programs to ensure gender equity and compliance with Title IX guidelines and university goals. Responsibility: VPRIT.*

SBA: C

4.4.d *FYs 98→ 01. Expand internationalization of the campus by increasing the recruitment and retention of undergraduate, graduate, and sponsored international students through advising, new recruitment initiatives, and increased alumni and development efforts. Responsibility: VPSA.*

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

4.4.e *FYs 98→ 01. Increase the retention and graduation rates of students by creating an integrated university-wide system to coordinate and strengthen persistence initiatives. Responsibility: P/AVP, VPSA.*

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

4.5 Improve the efficiency and effectiveness of Colorado State University's administrative and shared governance systems. PRIORITY RANKING: 2.

4.5.a *FYs 98→ 99. Support improvements in the university's systems of shared governance with improved communication between governing bodies, i.e., academic faculty, administrative professionals, state classified personnel, and undergraduate and graduate students. Responsibility: All VPs, Governance Groups.*

C&R: 1AP.04

4.5.b *FYs 98→ 00. Support the implementation of the Campus Information System (CIS), providing essential financial, personnel, student and research information; and upgrade university management systems (HRS, FRS, ISIS, etc.). Responsibility: VPRIT.*

C&R: 3AS.13 --- SBA: D --- FY 98 KS/IP: 3

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 98→ 01. Provide base funding to assist mid-career level academic faculty transitions to new programmatic areas of teaching, research, and service. Responsibility: P/AVP.*

SBA: A, F

4.6.b *FYs 98→ 01. Provide computer training for academic faculty, administrative professionals, and State Classified personnel 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 --- SBA: A, D --- FY 98 KS/IP: 3

4.6.c *FYs 98→ 99. Implement priority recommendations for improving Human Resource Services, including: Supervisory & Management Training programs (basic supervisory and management training, resource/asset manager training, and employee evaluation training); implementing the employee relations office; improving facilities to support Human Resource Services programs; and enhancing the employee assistance program. Responsibility: VPAS.*

C&R: 3AS.15, 3AS.21, 3AS.22 --- FY 98 KS/IP: 4

4.6.d *FYs 98→ 01. Enhance faculty capabilities to use information technology to deliver effective instruction on- and off-campus. Responsibility: P/AVP, VPRIT.*
SBA: D --- FY 98 KS/IP: 3, 5

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

4.7.a *FY 98. Fully implement the Career Center's plan calling for each college to have a career counselor, and initiate individual college internship and cooperative education programs. Responsibility: VPSA, P/AVP, all Deans.*

FY 98 KS/IP: 6

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

4.8.a *FYs 98→ 99. Implement the comprehensive university-wide plan, which includes all colleges, for identifying and utilizing volunteers for advisory committees, development and alumni boards, university events, etc. Responsibility: VPUA, P/AVP.*

C&R: 1AS.06

4.8.b *FY 98. Implement the plan to expand the Colorado State University Band from its current 120 to 200 members, by providing additional scholarships, instruments, travel and support. 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 98→ 01. Perform annual evaluations of academic faculty and administrative professional activities based on their 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, E, F --- FY 98 KS/IP: 4*

> **4.9.b** *FY 98. Define university-wide policies on academic faculty effort distribution. Responsibility: P/AVP, all Deans, Faculty Council.*
> > *C&R: 1AP.02, 3AP.01 --- SBA: A, E, F --- FY 98 KS/IP: 4*

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 98→ 01. Make annual progress on the Physical Development Plan (see Section 4). Responsibility: All VPs.*

> **5.1.b** *FYs 98→ 01. Provide resources to address facilities deferred maintenance and renewal/renovation priorities through one-time allocations and reallocation of existing funds to supplement funds from state controlled maintenance funding and grants from the Colorado Historical Society (CHS). Responsibility: VPAS.*

> **5.1.c** *FYs 98→01. 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.*

> **5.1.d** *FY 98. Implement the plan for central oversight of all campus greenhouse and other plant growth facilities, including space assignments, operations, and retrofitting and expanding existing facilities. Responsibility: VPRIT, CAES.*

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 98→ 01. 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** *FY 98. Complete the last phase of the Constituency Development & Information System (CDIS) and begin full operation. Responsibility: VPUA.*
> > *C&R: 1AS.06 --- SBA: D*

5.2.c *FYs 98→ 01. 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

5.2.d *FYs 98→ 01. Develop and implement plans to identify and recommend university-wide priorities for fund raising that involve colleges, central administration, and external leaders in the process. Responsibility: VPUA, P/AVP.*

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 98. Prepare and implement a comprehensive information technology strategic plan to guide utilization, coordination and management of information technology at the college and administrative unit level. Responsibility: VPRIT, P/AVP, all Deans.*

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

5.3.b *FYs 98→ 99. Provide central management and maintenance of computer networks and central support to college and unit information technology staffs to improve their capability and reliability. Responsibility: VPRIT.*

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

5.3.c *FYs 98→99. Provide central oversight of CSU Web pages to increase their utility and the image of the university. Responsibility: VPUA, VPRIT.*

SBA: D

5.4 Institute and improve practices and policies for university personnel, and business, budgeting and financial management. PRIORITY RANKING: 2.

5.4.a *FYs 98→ 99. Support implementation of the cost accounting standards (CAS) throughout CSU activities with training and technical assistance in response 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 98→ 99. Address campus security and safety concerns through improved lighting, additional emergency telephones, enhanced campus police presence, and expanded educational safety programs for students, academic faculty, administrative professionals, 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 98→ 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.*

The following six Key Strategies (KS) were identified by the Strategic Planning Committee and Council of Deans, with input from the university community and its governance and constituency groups, for specific attention and development of Implementation Plans (IP) for the *USP for FY 98*.

FY 98 Key Strategy 1: Develop and implement an all-university academic core, including alternate methods of delivery.

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

FY 98 Key Strategy 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.

FY 98 Key Strategy 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.

FY 98 Key Strategy 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.

FY 98 Key Strategy 5: Identify and target outreach programs meeting constituency needs with increased faculty and staff involvement.

> *Responsibility:* Associate Provost for Agriculture & Public Service.

FY 98 Key Strategy 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.

Development of FY 98 KS/IPs

Beginning in Summer 1996, the responsible parties were charged with developing comprehensive Implementation Plans for each of these Key Strategies. The process required working with all impacted and/or involved constituencies. Periodically during Fall Semester 1996, the Implementation Plans were presented to the SPC and COD for review and feedback to assure that the developing plans were appropriately addressing the university's Key Strategies.

The resulting draft Implementation Plans defined specific actions to be undertaken along with measurable indicators that describe expected impact, detailed resource requirements defined by amount and source - from reallocation and new resources - and an implementation schedule. These draft Implementation Plans were provided to the university community in January 1997 for comment.

Following university community comment, the IPs were finalized and used by each Dean, the Provost/Academic Vice President, each of the Vice Presidents, and the President's Office as the basis for their respective FY 98 budget presentations during the March 1997 Planning & Budget Hearings. The information presented at these hearings was used by the Strategic Planning Committee in drafting the *USP for FY 98* and by the Executive Budget Committee in developing the FY 98 budget.

For detail in addition to the following overviews of the 98 KS/IPs, please refer to:

- *Report 1: Overview of Implementation Plans - February 1997* - which served as the source document for this section and provides background information and a summary of the overall intent and thrust of each FY 98 KS/IP

- *Report 2: Implementation Plans & Elements - February 1997* - which provides the information in Report 1 plus the IP elements, the "action plan" detail of each implementation plan

- *Report 3: Appendices - February 1997* - which provides appendix information referenced in Reports 1 and 2

All three reports may be accessed on the WWW at http:///www.vpr.colostate.edu/usp, or copies requested through the Office of Vice President for Research & Information Technology.

FY 98 KS/IP 1: Core Curriculum

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.

FY 98 Key Strategy 1: 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
USP for FY 98:   1.1.a

Overview:

The university will implement a new all-university core curriculum that meets the meets the changing needs of its students and other constituencies. The development of a new all-university core curriculum is the direct outgrowth of Change and Reform activities of the past three years. Specifically, the C&R Subcommittee on Academic Program Reform recommended in Fall 1995 that CSU develop a new core curriculum to be required of all undergraduate students. This activity will be completed in three phases:

a.   Development of "Objectives and Guiding Principles of An All-University Core Curriculum." This document establishes the overall objectives of the new core and a set of principles that will be used to guide development of specific elements of the core.

b.   Establish organizational structure for delivery of core curriculum. A review of possible organizational structures will be conducted and a structure will be developed and implemented that best meets the needs of the university to ensure continued focus, coherence, and integrity of the core curriculum.

c.   Selection, for inclusion in the core, of existing courses, revision of existing courses, and/or development of new courses that meet the objectives and guiding principles of the all-university core curriculum.

The earliest date this curriculum could be implemented is Fall 1998.

Elements:

1.1   Implement New All-University Core Curriculum

Appendices:

A-1.1   Objectives of an All-University Core Curriculum

FY 98 KS/IP 2: Academic, Administrative and Academic Support Program Reviews

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

FY 98 Key Strategy 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

Linkages: C&R: 3AP.07, 3AP.08, 3AS.04, 3AS.17, 3AS.18
                 SBA: A, B, E, F
                 USP for FY 98:   1.2.a, 1.6.a

Overview:

The plan consists of two elements that focus and define the scope of review efforts to improve the quality of academic, administrative and academic support programs on a periodic basis. Units have been provided guidelines for conducting these evaluations and schedules for when reviews will be completed. The final reports for each review will be shared with the university community and/or governing board as appropriate and will provide detailed recommendations that will lead to more focused efforts, increased efficiencies, and enhanced quality of academic programs and services for faculty, staff and, especially, students.

Elements:

2.1   Implement Sharpened Academic Programmatic Review Procedures
2.2   Administrative and Academic-Support Program Reviews

Appendices:

A-2.1   Timeline and Steps in Academic Program Review Process
A-2.2   Plan and Update of Activities on Program (Including Service Unit) Reviews: Administrative and Academic Support Areas

FY 98 KS/IP 3: Information Technology

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

FY 98 Key Strategy 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

Linkages: C&R: 3AS.08, 3AS.09, 3AS.10, 3AS.11, 3AS.12, 3AS.13, 3AS.14
                SBA: D, F
                USP for FY 98:   1.5.a, 1.5.b, 2.2.a, 4.3.b, 4.5.b, 4.6.b, 4.6.d, 5.3.a, 5.3.b

Overview:

The Implementation Plan begins with the premise that information technology does not change what the university does; rather, it provides new mechanisms, approaches and methods by which the university performs its many functions. Information technology enhances teaching and learning, expands and supports research, scholarship, artistry and creativity, and extends university activities beyond campus boundaries. Information technology enhances student life and expands it to beyond the CSU campus community.

Serious discussions have begun within the academy to create a vision for information technology to define the organization, infrastructure and support services required for the university to successfully utilize this powerful tool to achieve its mission and goals. The FY 98 KS/IP for information technology calls for defining the applications and needs of academic programs, including programs for teaching, research, scholarship, artistry and outreach (public service, distance education, life-long learning, advancement). This KS/IP concludes with academic support elements that derive their justification from the academic programs' part of the plan. The elements of the KS/IP are:

1. Creation of college, the University Libraries, and vice presidential unit plans for providing and using information technology for teaching, research, outreach and administration. These plans and their annual updates will serve as the basis for communicating and coordinating university information technology activities, and for university planning and budgeting.

2. Continuation of college technology fees to provide student computing resources while developing and testing plans for possibly requiring individual student ownership of computers.

3. Reorganization of central administrative units and oversight committees to better support and coordinate information technology applications and infrastructure.

4. Implementation of an enhanced central structure support for the decentralized networking and computing resources in colleges and administrative units.

5. Definition and periodic updating of information technology standards for networking and computing software and hardware.

6. Coordination and expansion of training opportunities for faculty and staff.

7. Installation and management of campus network improvements capable of meeting present and future needs for voice, data and video.

8. Managing connectivity to the Internet with capacities dictated by programmatic requirements.

9. Identification and implementation of alternatives for providing off-campus access for students, faculty and staff.

10. Implementation of short- and long-term strategies for maintaining and replacing major administrative application software [Campus Information System (CIS), Human Resources System (HRS), Student Information System (ISIS), Student Aid Module (SAM), and Financial System (FRS)], including assuring Year 2000 compliance.

11. Enhancement of programs to assure an ergonomically safe and barrier-free computing environment.

Elements:

3.1	Academic and Non-Academic Unit Information Technology Planning
3.2	Student Computing Access - College Technology Fees
3.3	Information Technology Organization
3.4	Support for Decentralized Networking and Computing (Model B)
3.5	Information Technology (IT) Standards
3.6	Training
3.7	Internal Networking
3.8	External Networking
3.9	Network Access from Off-campus Residences
3.10	Information Systems (IS) Major Software Replacement Plans
3.11	Barrier-free Access to Information Technology
3.12	Ergonomically Safe Computing Environment

Appendices:

A-3.0	Information Technology Planning Principles
A-3.1	Information Technology Plan Outline
A-3.3	ITEC Charter
A-3.4	Alternative IT Organizational Structures Considered: Model A (Decentralized Management); Model B (Centralized/Decentralized Management); Model C (Centralized Management)
A-3.5	Colorado State University Networking and Computing Standards
A-3.7	Plan for Implementation of C&R Recommendation 3AS.12
A-3.10.a	Administrative Computing - New Application Methodology
A-3.10.b	Client Server Methodology
A-3.10.c	Year 2000 Compliance Project Status

FY 98 KS/IP 4: Faculty and Staff Responsibilities, Evaluations and Training

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

FY 98 Key Strategy 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, Vice President for Administrative Services

Linkages: C&R: 3AP.01, 3AP.02, 3AP.03, 3AP.04
SBA: E
USP for FY 98:   4.1.f, 4.6.b, 4.9.a, 4.9.b

Overview:

The university will implement new procedures for annually establishing faculty effort distribution and workload for evaluating faculty performance. These developments are a direct outgrowth of a Fall 1995 recommendation from the C&R Subcommittee on Academic Program Reform that called for CSU to develop a policy on faculty workload and implement a post-tenure review policy. This is to be primarily accomplished in two phases:

a. Development by CORSAF of a new section E.11 for the *Academic Faculty & Administrative Professional Manual* dealing with performance reviews (post-tenure review) of CSU faculty. (Approved by Faculty Council December 3, 1996.)

b. Revision by CORSAF of section E.10 of the faculty manual (Faculty Performance Expectations for Tenure, Advancement in Rank, and Merit Salary Increases).

The proposed revisions to the current section E.10 of the *Academic Faculty & Administrative Professional Manual* will more clearly define expectations of faculty with respect to teaching, research, and service (outreach) and establish general guidelines for establishing effort distribution and workload. Revision of the existing section E.10 of the manual should be drafted by CORSAF in Fall 1997 for consideration by Faculty Council.

Procedures for formally defining responsibilities and expectations of Administrative Professionals, and input from employees on supervisor evaluations on an annual basis are defined. In addition, more emphasis will be placed on providing training in university processes and procedures for faculty and staff. These actions should enable CSU to effectively utilize its human resources to achieve the teaching, research, and service mission while increasing accountability to university constituencies.

Elements:

4.1   Implement Revised Definitions of Faculty Responsibilities and Performance Expectations
4.2   Performance Evaluations for Administrative Professionals and Employee Participation in Supervisor Evaluations
4.3   Training Program Priorities from the Human Resources Services Plan
4.4   Classification and Compensation System for Administrative Professional Staff

Appendices:

A-4.0 November 20, 1996 Background Draft - Implementation Plan for Key Strategy 4

A-4.1 New Section E.11, Performance Reviews, *Academic Faculty & Administrative Professional Manual* as passed by Faculty Council (December 3, 1996)

A-4.2 Evaluation of Administrative Professional Employees

A-4.3.a New Employee Orientation Program/Draft of Proposed Plan

A-4.3.b Training from the Division of Administrative Services

FY 98 KS/IP 5: Increase the Effectiveness and Impact of University Outreach

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

FY 98 Key Strategy 5: Identify and target outreach programs meeting constituency needs with increased faculty and staff involvement.

Responsibility: Vice Provost for Agriculture & University Outreach

Linkages: C&R: 3AP.01, 3AS.11, 3AS.21
               SBA: D, F, G
               USP for FY 98:   3.1.a, 3.1.b, 3.2.a, 4.6.d

Overview:

Definition: "University outreach" is defined as those activities and programs that provide assistance to and benefit **external** audiences, in areas and ways consistent with university and unit missions. Outreach is an integral part of an academic system that generates, transmits, and applies knowledge; it is "knowledge in action."

Vision: The citizens of Colorado can easily access the intellectual resources of faculty, staff, and students in targeted areas unique to our mission to improve and sustain social and economic health. The university is responsive to the priority education, research, and information transfer needs of our external audiences - the people of Colorado and, in special cases, national and international audiences.

Underlying Principles of University Outreach: The principles on which a dynamic and successful university outreach program is built include:

• Outreach is recognized as one of the cornerstones of the land-grant mission because it is a vital component of teaching, research, and service. Cooperative Extension was authorized as an element in each land-grant university.

• Outreach addresses priority needs of customers/stakeholders; it is focused on and responsive to client-driven needs.

• Outreach utilizes appropriate technologies to deliver and support programs and activities.

• Outreach activities and programs encourage interdisciplinary problem-solving initiatives and enhance the reciprocal teaching/learning experience between provider and client.

• Outreach actively involves faculty, staff, and campus-based students in its delivery.

• Outreach engenders constituency support and enhances diversity within the staff and student body.

University Outreach Priorities:

• *Life-long learning, degree and non-degree*. In a competitive and dynamic global economy, the acquisition of new knowledge and skills is essential. It will be necessary to expand and strengthen educational opportunities for degree and non-degree-seeking external audiences via continuing and distance education, using cutting-edge communications and delivery technologies.

- ***K-16 education***. There is little doubt that one of the most urgent societal needs is to improve K-12 and post-secondary education. The concerns and needs extend beyond urban schools to nontraditional (external) and remotely located audiences.

- ***Economic development***. A healthy, growing, and globally competitive economy depends on basic Colorado industries (agriculture, tourism, and manufacturing) and business. Economic development imperatives include environmental and resource conservation and enhancement.

- ***Family and social issues***. The health of a community is determined, in part, by the social, mental, economic, and physical well-being of its children and families. In a complex and rapidly changing society, new stresses emerge with serious impacts on the structure and fabric of individuals and families.

- ***Distance education and the use of technology***. Outreach is focused on external audiences, many of which are place- or time-bound. The use of communication and other technologies provides an opportunity to access the education, training, and information resources resident on campus. In order to serve these audiences, innovation in and expansion of the Division of Continuing and Distance Education is required.

- ***Cooperative Extension as a statewide network.*** Cooperative Extension offices and personnel are located in 57 of Colorado's 63 counties and provide an existing vehicle to determine priority citizen needs, a conduit for delivery of educational and other program resources, and a vehicle to partner with campus-based programs.

Elements:

5.1	Assess University Outreach Capacity and External Needs
5.2	Develop a Business, Marketing, and Evaluation Plan for University Outreach
5.3	Establish an Office for University Outreach
5.4	Provide for Professional Development Training and Faculty Participation in Outreach

Appendices:

A-5.0   University Outreach and Cooperative Extension

FY 98 KS/IP 6: Enhance the Personal and Academic Success of Students

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

FY 98 Key Strategy 5:   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
                  USP for FY 98:   1.4.a, 1.4.c, 4.4.d, 4.4.e, 4.7.a, 5.2.c

Overview:

This plan is created to include a series of elements, each designed to advance Colorado State University's ability to enhance the personal and academic success of its students. Some target the teaching and advising environment, while others address facilities, services, career development, scholarships, assessment of student needs, and the interaction of student and faculty outside of the formal classroom. All of the articulated ideas, plans, and initiatives contribute to the advancement of a welcoming, stimulating, and supportive campus environment.

Elements:

    6.1   Enhance Career Center Operations
    6.2   Complete the Administration Annex Renovation
    6.3   Implement Retention Recommendations
    6.4   Fully Implement *Students First* Scholarship Program
    6.5   Strengthen and Expand University-wide Assessment
    6.6   Improve Student/Faculty Interaction Outside the Formal Classroom Setting
    6.7   Improve and Enhance Advising for All Students

Appendices:

    None

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Table 1: E&G Fund Revenue				
Revenue Sources	**1996-97 Base**	**1997-98 Projected**	**Increase/ (Decrease)**	**Percent Change**
General Fund	$ 70,443,875	$ 74,477,266	$4,033,391	5.7%
Tuition	78,790,065	78,741,000	(49,065)	-0.1%
Indirect Cost Recoveries	16,520,000	17,998,000	1,478,000[1]	8.9%
Treasury Interest	1,277,000	1,527,000	250,000	19.6%
Miscellaneous Revenue	2,521,000	2,521,000	0	0.0%
Course/Technology Fees	2,745,000	3,070,000	325,000	11.8%
Allocations	7,841,198	8,255,124	413,926	5.3%
Total	**$180,138,138**	**$186,589,390**	**$6,451,252**	**3.6%**

[1]Of this amount, $1,381,731 is the result of an accounting change and is not new revenue.

Table 2: Total E&G Funds Available for Allocation in FY 98	
Increased Revenues	$6,451,252
Reallocations	1,007,360[1]
Total	**$7,458,612**

[1]**The reallocations included**:	
Central Reserves base funding	$ 184,000
Reduction of base budget for 13 fund fringe pool	443,360
Reduction in Graduate Scholarships budget for FY 98	100,000
Reduction in RI exempt insurance costs	155,000
Shortfall in anticipated CCHE funding	125,000
Total	**$1,007,360**

Table 3: E&G Fund Allocation Plan for FY 98		
Item	**Amount**	*USP for FY 98* **Strategy**
Mandatory Allocations:		
State Classified salaries	$1,327,748	Mandatory
Staffing for Library addition	130,000	2.2.b
DA/RSP – Transfer to Colleges and VPRIT	1,074,599[1]	2.3.a
Research Building Revolving Fund	400,000	5.1.a
Tuition increase impact on Athletic scholarships	50,000	Mandatory
Operational costs – new facilities	183,125	5.1.a
RI utilities increases	75,000	Mandatory
Radiation Safety Program	88,000	Mandatory
Support for Continuing Education, prior commitments, etc.	270,920	3.3.a
Local processing of State Classified PDQs	37,000	Mandatory
Enhance Human Resources delivery systems	23,000	4.6.c
Chemistry Stockroom program support	20,000	2.1.a
Laboratory and classroom technology support	325,000	1.5.b
Compensation & Scholarship Increases:		
Faculty salaries – 3.5% merit increase	2,793,437	4.1.a
Faculty promotion adjustments	160,000	4.1.a
Graduate Assistant Compensation Increase – 3.5%	204,283	4.1.a
Academic Program Support:		
GTA Fellowships	134,000	1.3.a
Library – Inflation for books and periodicals	100,000	2.2.a
Career Center staffing	62,500	4.7.a
Total	**$7,458,612**	

[1]An accounting change is responsible for $977,906 of this increased amount.

SECTION 4: 10-YEAR PHYSICAL DEVELOPMENT PLAN

The following data summarize the 10-year Physical Development Plan for Colorado State University as approved by the State Board of Agriculture. Adjustments to actual project budgets may occur as appropriate over time. Further detail is available from the Office of Facilities Management (491-0005).

KEY:

Project title column:	*BRP*	Building Renovation Plan
	LAP	Land Acquisition Plan
	LRP	Long-Range Plan

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

Originator column:	*CAES*	Colorado Agricultural Experiment Station
	App Human Sciences	College of Applied Human Sciences
	Ag Sciences	College of Agricultural Sciences
	Business	College of Business
	CSFS	Colorado State Forest Service
	CVMBS/PVM	College of Veterinary Medicine & Biomedical Sciences/Professional Veterinary Medicine
	Engineering	College of Engineering
	Liberal Arts	College of Liberal Arts
	Nat Resources	College of Natural Resources
	Nat Sciences	College of Natural Sciences
	P/AVP	Provost/Academic Vice President
	University	Recognized university need, not otherwise submitted
	VPAS	Vice President for Administrative Services
	VPSA	Vice President for Student Affairs
	VPRIT	Vice President for Research & Information Technology

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
1	1	Engineering addition/renovation	$17,432,989	$8,800,457	$5,632,532 3,000,000	CCF DEV	Engineering
2	6	Old Fort Collins High School purchase/renovation	5,765,358	4,300,000	1,465,358	CCF	University
3	4	BioEnvironmental Hazards Research Building – Phase I	5,480,000	437,500	1,500,000 3,542,500	FED RBRF	CVMBS/PVM
4	3	Classroom and instructional lab renovation – Annual Phase	400,000	400,000	0		University
5	New	Moby academic women's locker room expansion	482,414	480,000	2,414	E&G	University
6	60	Campus child care facility	150,000	150,000	0		VPSA/ University
7	New	Cooperative Institute for Research in the Atmosphere (CIRA) – Phase IV	440,000	33,000	407,000	RBRF	Engineering
8	5	Colorado State Forest Service (CSFS) district offices – Durango, Boulder	618,386	0	618,386	CCF	CSFS
9	7	Animal Science program – farm relocation	8,313,648	1,691,200	4,476,848 2,145,600	CCF PS	Ag Sciences/ CAES
10	27	Research animal holding facility – Phase I (dogs)	868,100	70,000	798,100	RBRF	CVMBS/PVM
11	9	Chemistry/Bio Sciences instructional facility upgrade	17,685,791		17,685,791	CCF	Nat Sciences
12	44	LRP-CFC compliance chilled water loop	14,216,599	3,316,375	10,900,224	CM	University
13	19	BRP – Veterinary Science Annex	561,765	394,765	167,000	HP	University/ VPSA
14	29	BRP – South College Gym	2,475,167	2,475,167	0		University/ AHS
15	8	Performing arts renovations	5,000,000	0	3,500,000 1,000,000 500,000	CCF DEV E&G	Liberal Arts
16	New	Veterinary Teaching Hospital locker rooms – barn area	142,400	0	142,400	DPT	CVMBS/PVM
17	20	Equine Reproduction Lab (Animal Reproduction & Biotechnology Laboratory)	244,850	100,000	144,850	DPT	CVMBS/PVM
18	17	LRP – Athletics – Moby addition/renovation	5,656,000	0	4,000,000 1,656,000	AUX DEV	VPRIT
19	24	Heating plant storage tanks and changeover to #2 fuel	401,704	0	401,704	CM	VPAS
20	32	Environmental Learning Center	1,374,543	1,274,543	100,000	DEV	Nat Resources

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
21	12	East Drive to Center Street Steam Loop	902,482	0	902,482	CCF	University
22	13	Pitkin and Mason 13.8 Kv lines	491,700	0	491,700	CCF	University
23	New	Transgenic plant growth facility	240,000	240,000	0		Nat Sciences
24	14	BRP – University greenhouse	975,901	555,916	370,985 49,000	CM E&G	University/ Nat Sciences
25	New	Clinical/research laboratory – Exercise & Sport Science	1,100,000	0	1,100,000	RBRF	App Human Sciences
26	34	Relocate printing function	245,000	0	245,000	E&G	VPUA
27	47	Relocate University Police Department (CSUPD) to Green Hall	1,115,000	75,000	1,040,000	E&G	VPAS
28	42	LRP – Backflow prevention devices	1,232,646	241,506	991,140	CM	University
29	16	Outdoor lighting/emergency phones – Annual Phase	90,960	0	90,960	E&G	University
30	New	BRP – Potting shed	50,000	0	10,000 40,000	E&G HP	University
31	37	LRP – Storm drainage – Annual Phase	116,656	0	116,656	CCF	University
32	31	BRP – Weber	2,165,548	1,745, 548	420,000	E&G	University/ Nat Sciences
33	New	Executive Development & Group Decision-Making Support facility	245,275	245,275	0		Business
34	New	University Services Center – 5th floor remodel	200,000	200,000	0		VPUA
35	41	San Luis Valley Research Center Improvements – Phase I	636,120	0	636,120	CCF	Ag Sciences/ CAES
36	36	LAP – Foothills Campus addition	326,000	100,000	226,000	E&G	University
37	New	LAP – Main Campus addition	400,000	0	400,000	E&G	University
38	22	New voice and data wiring	1,200,000	1,200,000	0		VPRIT
39	New	Storage Tek Precision Manufacturing Lab	1,500,000	0	1,500,000	DEV	Engineering
40	49	Atmospheric Science heating, ventilation and air conditioning– Phase II	175,000	0	175,000	E&G	Engineering
41	106`	Moby – B-wing remodel	350,000	0	350,000	E&G	App Human Sciences
42	52	Housing warehouse	1,650,000	0	1,650,000	AUX	VPSA
43	New	Bikeway implementation plan – annual phase	191,000	0	191,000	E&G	University

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
44	39	Street improvements – Annual Phase	252,000	200,000	52,000	E&G	University
45	50	BRP – Student Services	937,997	684,630	253,367	CM	University/ VPSA
46	53	Campus parking development/ expansion – Annual Phase	675,000	500,000	175,000	AUX	VPAS
47	38	University Village renovation	5,000,000	3,400,000	1,600,000	AUX	VPSA
48	35	Small projects – campus priorities – Annual Phase	150,000	0	150,000	E&G	University
49	54	Replace deteriorating plumbing – Microbiology, Auditorium/ Gymnasium	1,759,350	918,112	841,238	CM	University
50	New	University Student Health Center – remodel basement	490,000	0	490,000	DPT	VPSA
51	55	BRP – Administration Annex	2,365,939	928,835	849,924 451,235 135,945	CM DPT E&G	University/ VPSA
52	56	Replace deteriorated mechanical – boilers	1,524,354	451,008	1,073,346	CM	University
53	New	Research./museum specimen collection facility – Phase I	200,000	0	200,000	E&G	P/AVP
54	71	Tunnel washer – Painter Center	150,216	0	150,216	CM	VPRIT
55	58	Water Plaza – Phase II	475,100	0	475,100	DEV	University
56	59	Replace deteriorated roofing – multiple buildings	1,221,684	547,500	674,184	CM	University
57	New	Elevator emergency communications – annual phase	48,000	0	48,000	E&G	University
58	New	South College Avenue Gym – bleacher removal and room 110 reconfiguration	150,000	0	150,000	DPT	App Human Sciences
59	61	LRP – Veterinary Teaching Hospital – kennel renovation	198,767	0	89,447 109,320	CCF WIC	CVMBS/PVM
60	62	Fruita Research Center improvements	615,600	0	615,600	CCF	Ag Sciences/ CAES
61	28	ERC water labs	5,500,000	0	3,500,000 2,000,000	CCF FED	Engineering
62	23	Landscape priorities – annual phase	84,700	0	84,700	E&G	University
63	64	Replace deteriorated asphalt – Phase I	730,693	357,350	373,343	CM	University
64	New	Sidewalk improvements – Annual Phase	25,800	0	25,800	E&G	University
65	65	Student Rec Center addition – Phase I	3,360,000	0	3,360,000	AUX	VPSA

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
66	New	Moby – Exercise & Sport Science office expansion	200,000	0	200,000	DPT	App Human Sciences
67	66	Occupational Therapy air conditioning	300,000	0	200,000 50,000 50,000	CM DPT E&G	App Human Sciences
68	80	Argus Center for the Human Animal Bond	3,500,000	0	3,500,000	DEV	CVMBS/PVM
69	68	Replace deteriorated safety systems – Phase I	675,625	537,280	138,345	CM	University
70	New	Arthropod Borne & Infectious Diseases Lab renovation	100,000	0	100,000	RBRF	CVMBS/PVM
71	70	LRP – Utility – replace condensate line 16G	465,253	0	465,253	CM	University
72	67	College of Veterinary Medicine & Biomedical Sciences lab remodels	1,032,700	0	1,032,700	DPT	CVMBS/PVM
73	73	BRP – Printing & Publications	1,361,567	0	861,567 300,000 200,000	CM E&G HP	University
74	New	Cooperative Institute for Research in the Atmosphere (CIRA) – Phase V	513,000	0	413,000 100,000	DPT RBRF	Engineering
75	74	Arkansas Valley Research Center	246,240	0	246,240	CCF	Ag Sciences/ CAES
76	New	Industrial Sciences attic remodel	150,000	82,000	68,000	E&G	University
77	99	Hematology analyzer	164,160	0	73,872 90,288	CCF WIC	CVMBS/PVM
78	75	Telecommunications 2000 rewire	700,000	0	700,000	AUX	VPSA
79	76	LRP – Utility – replace condensate line 16H	390,271	0	390,271	CM	University
80	72	LRP – Veterinary Teaching Hospital – autoclave	123,120	0	55,404 67,716	CCF WIC	CVMBS/PVM
81	78	LRP – Hughes Stadium pressbox upgrade	150,000	0	150,000	DEV	VPRIT
82	100	BRP – Wagar	2,338,580	50,000	1,573,580 715,000	CM E&G	University/ Nat Resources
83	77	LRP – Veterinary Teaching Hospital – Diagnostic Lab construction	8,000,000	0	8,000,000	CCF	CVMBS/PVM
84	82	Southwestern Colorado Research Center	273,942	0	273,942	CCF	Ag Sciences/ CAES
85	81	Energy Conservation Plan	138,860	0	138,860	FED	University
86	New	Anatomy/Zoology East – new wing	4,000,000	0	3,000,000 1,000,000	CCF RBRF	Nat Sciences

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
87	83	LRP – Utility – steam and condensate upgrade – north line	1,355,859	0	1,355,859	CCF	University
88	86	New fire alarms – Phase I	354,394	0	354,394	CCF	University
89	New	Colorado State Forest Service maintenance/repairs	170,000	0	170,000	CM	CSFS
90	87	Guggenheim air conditioning	300,000	0	200,000 50,000 50,000	CM DPT E&G	App Human Sciences
91	89	LRP – Utility – Durward Hall steam loop	340,837	0	340,837	CCF	University
92	New	Surplus Property relocation	100,100	0	100,100	E&G	VPAS
93	104	Painter Center addition	2,500,000	0	625,000 1,875,000	FED RBRF	VPRIT
94	91	Storage unit	300,000	0	300,000	E&G	University/ VPRIT
95	15	Accessibility improvements – annual phase	75,000	0	75,000	E&G	University
96	92	Replace deteriorated electrical	1,079,077	0	1,079,077	CM	University
97	93	Large Animal Metabolic Lab	153,900	0	153,900	CCF	Ag Sciences/ CAES
98	New	LRP – Plant Growth – replace deteriorated mechanical	1,101,600	0	1,101,600	CM	University
99	134	Conference Center acquisition	2,000,000	0	2,000,000	AUX	VPSA
100	135	Auto blood chemistry analyzer	179,550	0	80,797 98,753	CCF WIC	CVMBS/PVM
101	96	BRP – Guggenheim	951,044	0	651,044 100,000 200,000	CM E&G HP	University
102	98	Computer Room relocation	1,000,000	0	1,000,000	E&G	VPRIT
103	New	Clinical Pathology area remodel	769,500	0	346,275 423,225	CCF WIC	CVMBS/PVM
104	79	BRP – Forestry	1,166,338	22,100	794,238 350,000	CM E&G	University
105	90	Anatomy/Zoology 2nd floor addition	2,250,000	0	1,250,000 1,000,000	DEV RBRF	CVMBS/PVM
106	102	LRP – Veterinary Teaching Hospital – large animal addition	2,500,000	0	1,125,000 1,375,000	CCF WIC	CVMBS/PVM
107	New	Animal Disease Lab renovation	122,094	0	122,094	CCF	VPRIT
108	103	Replace deteriorated flooring	440,610	0	440,610	CM	University
109	101	Molecular & Radiological Sciences Building addition	6,000,000	0	5,000,000 500,000 500,000	CCF DEV RBRF	Nat Sciences
110	105	Eastern Colorado Research Center	191,862	0	191,862	CCF	Ag Sciences/ CAES

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
111	New	Agricultural Research, Development & Education Center (ARDEC) – Agronomy/ Horticulture expansion	2,200,000	0	2,200,000	CCF	Ag Sciences/ CAES
112	107	BRP – Shepardson	1,558,108	0	1,158,108 400,000	CM E&G	University
113	94	Lory Student Center Bookstore – Phase IV	200,000	0	200,000	AUX	VPSA
114	109	LRP – Veterinary Teaching Hospital – data linked image archive	359,100	0	161,595 197,505	CCF WIC	CVMBS/PVM
115	69	NASA Cooperative Center	750,000	0	750,000	RBRF	Engineering
116	111	LRP – Athletics – Jack Christiansen Track – Phase II	718,000	0	718,000	DEV	VPRIT
117	112	BRP – Johnson Hall	2,123,247	700,885	917,362 505,000	CM E&G	University
118	114	BRP – Plant Sciences addition/ renovation	8,100,000	0	8,100,000	CCF	Ag Sciences/ CAES
119	115	Replace deteriorated mechanical – obsolete refrigeration systems	1,075,303	0	1,075,303	CM	University
120	108	Multi-purpose classroom – Pingree Park	365,000	0	200,000 165,000	AUX DEV	VPSA
121	New	Water Plaza – Phase III	208,300	0	208,300	DEV	University
122	117	Colorado Water Heritage Center	1,000,000	0	1,000,000	DEV	VPRIT
123	119	Replace deteriorating concrete – Phase I of II	619,414	0	619,414	CM	University
124	New	BRP – Gibbons	555,604	0	405,604 50,000 100,000	CM E&G HP	University
125	121	LRP – Utility – replace condensate Main Campus S loop	207,108	0	207,108	CM	University
126	122	LRP – Athletics – Hughes Stadium expansion	4,600,000	0	4,600,000	DEV	VPRIT
127	New	Campus signage	50,000	0	50,000	E&G	University
128	123	LRP – Veterinary Teaching Hospital – Exotic/small animal addition	3,250,000	0	1,462,500 1,787,500	CCF WIC	CVMBS/PVM
129	124	LRP – Utility – relocate Aylesworth steam line	122,094	0	122,094	CCF	University
130	New	LRP – CSFS district offices – all remaining	3,210,115	0	3,210,115	CCF	CSFS
131	125	San Juan Basin Research Center improvements	980,036	0	158,004 822,032	CCF CM	Ag Sciences/ CAES
132	126	Gustafson Gallery	150,000	0	150,000	DPT	App Human Sciences

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 98	FY 97				Amount	Source(s)	
133	127	LRP – New Gifford Hall steam loop	1,770,773	0	1,770,773	CCF	University
134	New	Digital fluoroscopic unit	758,727	0	235,467 523,260	CCF WIC	CVMBS/PVM
135	New	BRP – Music	1,607,566	0	1,257,566 350,000	CM E&G	University
136	128	LRP – Veterinary Teaching Hospital – computerized radiography	307,800	0	138,510 169,290	CCF WIC	CVMBS/PVM
137	129	LRP – Athletics – indoor practice building	7,890,000	0	7,890,000	DEV	VPRIT
138	139	Raptor facility	1,500,000	0	1,500,000	DEV	CVMBS/PVM
139	130	New student housing	6,500,000	0	6,500,000	AUX	VPSA
140	New	Microbiology Building	6,250,000	0	6,250,000	CCF	CVMBS/PVM
141	New	BRP – Military Science Annex	311,904	0	311,904	CM	University
142	132	LRP – Utility – install electrical feed loop (D line)	119,734	0	119,734	CCF	University
143	131	Zero Energy Building	2,600,000	0	2,600,000	DEV	Engineering
144	133	Greenhouses – ARDEC	300,000	0	300,000	DEV	Ag Sciences/ CAES
145	New	LRP – Veterinary Teaching Hospital – Large Animal Research Barn	400,000	0	280,000 120,000	DEV RBRF	CVMBS/PVM
146	New	BRP – Administration Building	533,108	0	533,108	CM	University
147	New	Replace deteriorated asphalt – Phase II	273,498	0	273,498	CM	University
148	New	Center for Environmental Toxicology (CETT) – Foothills Campus	2,000,000	0	1,000,000 1,000,000	CCF RBRF	CVMBS/PVM
149	New	BRP – Military Science	729,376	0	544,376 175,000	CM E&G	University
150	New	Intensive English classrooms	200,000	0	200,000	AUX	Liberal Arts
151	New	Environmental Health addition	3,000,000	0	3,000,000	CCF	CVMBS/PVM
152	New	Colorado Agricultural Experiment Station maintenance/repair	383,860	0	383,860	CM	Ag Sciences/. CAES
153	137	Aggie Village renovation	4,100,000	0	4,100,000	AUX	VPSA
154	New	Replace deteriorated plumbing	899,463	0	899,463	CM	University
155	New	Morgan Library addition/ renovation - Phase IV	7,925,000	0	7,925,000	CCF	P/AVP
156	New	Replace deteriorated electrical	1,175,282	0	1,175,282	CM	University
157	New	LRP – Plant Growth – glazing and shading	450,000	0	180,000 270,000	CCF CM	University
158	116	Fraternity development	2,000,000	0	2,000,000	EXT	VPSA

| CSU Priority | | Project Title | Total Budget | Funds to Date | Funds Required to Complete Project | | Originator |
FY 98	FY 97				Amount	Source(s)	
159	New	LRP – Plant Growth – concrete floors	370,000	0	370,000	CM	University
160	New	LRP – Plant Growth – bench systems	239,000	0	239,000	CM	University
161	136	LRP – Athletics – tennis courts bubble	1,875,000	0	1,875,000	DEV	VPRIT
162	New	LRP – Plant Growth – new greenhouse space	1,700,000	0	1,700,000	CCF	University
163	New	LRP – Plant Growth – Plant Environmental Research Center (PERC) addition	363,000	0	363,000	CCF	Ag Sciences/ CAES
164	138	LRP – Athletics – tennis courts	425,000	0	425,000	DEV	VPRIT
165	40	Engineering E-wing renovation	1,150,000	0	1,000,000 150,000	CCF DEV	Nat Sciences
166	New	LRP – Veterinary Teaching Hospital – magnetic resonance imaging	1,000,000	0	1,000,000	CCF	CVMBS/PVM
Funds Required to Complete Projects - University Total:					**$235,052,853**		

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SECTION 5: FY 99 KEY STRATEGIES FOR DEVELOPMENT INTO 99 KS/IPS

During Summer and Fall 1997, the following Key Strategies (KS) will be developed into Implementation Plans (IP) for consideration at the Spring 1998 Planning & Budget Hearings. These FY 99 KS/IPs will inform, and be identified as appropriate, with strategies in the *USP for FY 99*.

To identify the Key Strategies, the Strategic Planning Committee and Council of Deans met to identify Critical Challenges facing the university and strategies to address them. In some cases, the Key Strategies are not identical to those in the *USP for FY 98*, but are composites of related strategies in order to 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 helped inform these discussions.

The results of the identification phase during Spring 1997 are summarized below. Appropriate linkages to C&R recommendations, SBA areas of strategic emphasis, and the 98 KS/IPs, 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, is/are identified.

1. *Critical Challenge:*   Improve the undergraduate curriculum and experience, making Colorado State University the choice for undergraduate education in Colorado.

    FY 99 Key Strategy 1:   Develop and implement an all-university core, including the mechanism for its delivery; improve and expand the Honors Program; and review/revise all undergraduate major/minor curricula.

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

    Linkages:

C&R:	3AP.05
SBA:	A, B
USP for FY 98:	1.1.a, 1.1.c, 1.2.a
FY 98 KS/IP:	1.1

2. *Critical Challenge:*   Improve the utilization of information technologies to support and advance the university mission.

    FY 99 Key Strategy2:   Develop and implement a long-term strategic plan to deploy, use and support information technologies to enhance teaching and learning.

    Responsibility: Vice President for Research & Information Technology

    Linkages:

C&R:	3AS.08, 3AS.09
SBA:	D
USP for FY 98:	1.5.a, 1.5.b, 2.2.a, 4.6.d, 5.3.a
FY 98 KS/IP:	3.1

3. *Critical Challenge:*   Provide high quality opportunities that meet student educational needs for specialized programs and enhanced access.

    FY 99 Key Strategy 3:   Identify and implement continuing and distance education programming that positions CSU as the leader in providing educational opportunities meeting students' needs.

    Responsibility: Associate Provost & Director of the Division of Continuing & Distance Education, Council of Deans

    Linkages: C&R: 3AP.01
    SBA: B, D
    USP for FY 98:   3.3.a, 4.6.d
    FY 98 KS/IP: 3.1

4. *Critical Challenge:*   Assure that diversity is supported, reflected and embraced by the university's programs, students, faculty and staff, and the campus and community environment.

    FY 99 Key Strategy 4:   Develop and implement a new University Diversity Plan, building on the results of the evaluation of the previous diversity plan.

    Responsibility: Vice President for Student Affairs, Provost/Academic Vice President, Council of Deans

    Linkages: C&R:
    SBA: C
    USP for FY 98:   1.3.c, 2.4.a, 4.3.a, 4.3.b, 4.4.a, 4.4.b
    FY 98 KS/IP:

5. *Critical Challenge:*   Understand and respond to changing student demographics and the need to better serve all segments of the university's clientele.

    FY 99 Key Strategy 5:   Develop and implement improved enrollment management plans, including the recruitment of diverse, resident and non-resident, transfer and international students; improve retention and graduation rates of all students.

    Responsibility: Vice President for Student Affairs, Director of the Center for Applied Studies in American Ethnicity

    Linkages: C&R:
    SBA: A, B, C
    USP for FY 98:   1.4.a, 4.4.a, 4.4.b, 4.4.d, 4.4.e
    FY 98 KS/IP: 6.7

Appendix A: Index of Linkage Citations Shown in the *USP for FY 98*

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.

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): 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)

FY 98 Key Strategies/Implementation Plans (98 KS/IP): 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.

98 KS/IP 1:	Creation of an all-university academic core
98 KS/IP 2:	Sharpened programmatic review for academic and academic support units
98 KS/IP 3:	Planning for the deployment, use and support of information technology
98 KS/IP 4:	Clarification of annual performance expectations and related evaluations
98 KS/IP 5:	Increasing the effectiveness of outreach programs
98 KS/IP 6:	Enhancing the personal and academic success of students

Appendix B: Strategic Planning Committee Membership List – May/June 1997

Academic Faculty-at-Large:

   Ernest L. Chavez, Professor, Department of Psychology

Administrative Professional Faculty:

   Martha A. Denney, Deputy Director, Office of International Education

Deans:

   A. Allen Dyer, Dean, College of Natural Resources
   Nancy K. Hartley, Dean, College of Applied Human Sciences

Faculty Council:

   Penelope H. Bauer, Chair, Faculty Council/Steering Committee
   Robert W. Kling, Chair, Faculty Council Committee on Budgets & Financial Planning
   William M. Timpson, Chair, Faculty Council Committee on Academic Planning

Graduate Students:

   Tara L. Jensen, PhD Candidate, Department of Atmospheric Sciences (appointment to SPC through May 1997)
   Kristi L. Skaggs, MS Candidate, Department of Forest Science (appointment to SPC effective June 1997)

State Classified Personnel:

   Christina A. Haak, Administrative Program Specialist II, Computer Training & Support Services

Undergraduate Students:

   Joseph A. Urban, President, ASCSU (appointment to SPC through May 1997)
   Steven J. O'Dorisio, President, ASCSU (appointment to SPC effective June 1997)

Vice Presidents:

   Gerry J. Bomotti, Vice President for Administrative Services
   Susan H. Coulter, Vice President for University Advancement
   Judson M. Harper, Vice President for Research & Information Technology, Chair of SPC
   Keith M. Miser, Vice President for Student Affairs
   David A. Young, Provost/Academic Vice President