

**Annual Update
of the
University Strategic Plan
for FY 99**

**Colorado State University
June 1998**

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June 1998

Seven years ago, I called upon the University community to come together in reaffirming our shared understanding of Colorado State University's land-grant heritage, values, and teaching, research, scholarship, and service missions. Out of this dialogue, I asked that we commit ourselves to developing a dynamic and self-renewing strategic planning process for building and sustaining educational excellence.

We have succeeded. Our past achievements, present efforts and aspirations for even greater excellence in the future are documented within our planning process. The *Context for Planning* provides the thoughtful framework against which we annually identify institutional priorities that, in turn, guide budget decisions. Over time, this commonly held vision has enabled us to question our activities and discover opportunities to revitalize and focus them. Strategic planning at Colorado State University has shown itself to be a flexible tool that accomplishes what we demand of it – whether it be through Change & Reform, identification of critical challenges requiring University-wide attention with Key Strategy/Implementation Plans or, as we learned in the aftermath of the July 1997 flood, as a mechanism for assisting in coordination of remediation activities.

Because we live in a very real world of constrained resources, and because the past year reaffirmed the value of working together for the common good, there is special emphasis in the *USP for FY 99* on the challenges we must address collectively: implementation of the learning-focused Core Curriculum; improving enrollment management with special attention to recruiting, admitting and retaining non-resident, graduate and diverse students; providing better access, support and utilization of technology to enhance learning, research, and University processes; focusing on and expanding distance and continuing education; expanding diversity within our campus environment and providing better communication with our many constituencies.

Please review this *Annual Update of the USP for FY 99*. Consider your contributions to the strategies being implemented this year and their impact upon the institution. Later this summer, with the publication of the *President's Letter* and *Foundation for a New Century*, join me in contemplating and celebrating the collective achievements and commitment to excellence with which Colorado State University takes care of the present and looks to the future.

During the coming academic year, we will have an opportunity to review, discuss and refresh the *Context for Planning*, so that it presents an updated vision of our community and responsibilities on the eve of the 21st Century. I call upon us all to take an active role in this process. Become personally committed to ensuring that the revised *Context* succinctly and justly describes our community and our roles as educators, researchers, scholars, service providers and resourceful citizens.

Albert C. Yates
President

Annual Update of the University Strategic Plan for FY 99

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INTRODUCTION

Executive Summary – *USP for FY 99*

This document transmits the *Annual Update of the University Strategic Plan for FY 99 (USP for FY 99)* to the University community. Activities identified in the *USP for FY 99* are University priorities that were considered as part of the FY 99 planning and budget deliberations. These activities are being implemented and/or further developed, as appropriate, during FY 99.

The *USP for FY 99* specifically summarizes:

- Section 1:* FY 99 Key Strategies/Implementation Plans
- Section 2:* FY 99 E&G Revenue and Allocation Plan
- Section 3:* Goals, Objectives and Strategies
- Section 4:* 10-year Physical Development Plan
- Section 5:* University/College Development Priorities
- Section 6:* FY 00 Key Strategies
- Appendix A:* Index of Linkage Citations
- Appendix B:* Strategic Planning Committee Membership

Overview of the Strategic Planning Process

Based on a common vision, strategic planning is a dynamic process designed to engage all members of the University community in a dialogue that will map our future course and guide budget decisions. Strategic planning is neither *top/down* nor *bottom/up* at Colorado State University; rather, it is a dynamic combination of the two. Strategies identified close to the action within units and programs are informed by - and help develop - the broader University goals, objectives, strategies, and priorities.

Every four years, the *Context for Planning* reaffirms the goals, values and culture that are rooted in our missions as a land-grant University. The *Context* also establishes an integrated planning and budgeting process that is designed to be inclusive, open, and consistent with our culture of shared governance. Using input broadly solicited from academic and academic support units, representative groups, and individuals, the *Strategic Planning Committee (SPC)* is charged with updating the University Strategic Plan on an annual basis.

Annual Updates of the USP are comprehensive in the sense of scope, not detail; serving to focus University attention on the most critical challenges and responsibilities facing the institution during a specific fiscal year. Unit planning activities provide specificity and detail to the University-wide USP.

Components of the Strategic Planning Process

The University Strategic Planning homepage (<http://www.research.colostate.edu/usp/>) offers many of the component documents of the planning process: current, linked, and historical reference materials. Hard copies of these documents are also available upon request through the office of the Chair of the Strategic Planning Committee (see cover page for contact information).

Key documents include:

Context for Planning and Strategic Planning Framework

Reviewed every four years –

➤ *The current Context was revised in 1995 to inform the USPs for FYs 97 through 00*

➤ *To be revised in 1999 to serve as the Context for the USPs for FYs 01 through 04*

Describing institutional culture, responsibilities and vision, the Context for Planning identifies five goals:

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

that are made more specific by the addition of objectives in the Strategic Planning Framework. Updated every four years, these documents provide the context and framework for annual planning and related budgeting activities that provide the specific strategies for accomplishing the USP's goals and objectives.

Annual Updates of the USP

Each June

Annual updates of the USP are published shortly before the beginning of each fiscal year. With strategies having a 4-year horizon, each year's annual update describes priority activities for that coming year and provides a structure for tracking budget actions. The annual updates summarize Key Strategy development, identify specific strategies directed to the Context's goals and objectives, and report on new E&G budget allocations to strategies, priorities of the 10-year Physical Development Plan, and University/College Development campaign priorities.

Key Strategies/Implementation Plans (KS/IPs)

Each January

The KS/IPs are component and complementary parts of each annual update of the USP. Identified at the beginning of each annual planning cycle, Key Strategies relate to critical challenges facing the University that require focused attention and actions which go beyond incremental change. During the Summer and Fall, Implementation Plans are developed and submitted for University community comment prior to receiving special attention at the planning and budget hearings in March and correspondingly high priority in the USP update and budget allocations for the coming year. Given the nature of Key Strategies, effective implementation may require planning and activity over several years. In parallel, the Council of Deans (COD)/Executive Budget Committee (EBC) will meet to examine University resource issues - new and existing fiscal, human and physical resources - and how

they can be more effectively allocated and reallocated to the priorities identified in the KS/IPs.

President's Letter

Each August

Reports on accomplishments of the previous fiscal year and the E&G allocation plan for the fiscal year just begun.

Budget/Planning Hearings

Each March

Forum at which the Provost/Academic Vice President, the other Vice Presidents, and the President address planning priorities with strategies for updating the USP and associated budgetary allocations and reallocations for the next fiscal year. Prior to these hearings, the Provost/Academic Vice President works with the Council of Deans and Agencies to develop an integrated academic presentation. Given funding limitations, special emphasis was placed on reallocations and funding of KS/IPs during the FY 99 budget/planning hearings held in March 1998.

Planning Activities During FY 99

Four major planning activities will take place during FY 99:

1. **Implementation** of strategies in *USP for FY 99*, KS/IP elements, Physical Development Plan priorities and University/College Development campaigns.
2. **Revision of Context for Planning/Strategic Planning Framework (for USPs for FYs 01 through 04)** – The Strategic Planning Committee will coordinate an appropriately reviewed update of the *Context/Framework*. The new *Context/Framework* will be in place by the beginning of FY 00 and will be used during that fiscal year in the development of the *USP for FY 01*.
3. **Development of USP for FY 00**
 - **FY 00 KS/IPs** – Recognizing the multi-year nature of the critical challenges identified in June 1997, the FY 00 KS/IPs identified in June 1998 will further identify and develop implementation plans.
 - **Resource Issues** – University resources will be evaluated by the Council of Deans and Executive Budget Committee for effective allocation and reallocation to KS/IPs.
 - **10-year Physical Development Plan** – Coordinated by Facilities Management.
 - **University/College Development Campaign Priorities** – Coordinated by the Vice President for University Advancement, Executive Director of Development and College Development Officers.
 - **Strategies** – Revisions will be made by the SPC in terms of current implementation status, needs, opportunities, and submitted to Governance Groups and the entire University community for consideration and comment before finalization.
4. **Identification of Reallocations** – On-going effort to move institutional resources to the highest priorities in the USP; coordinated by the Executive Budget Committee working with the Council of Deans through the Provost/Academic Vice President for academic areas, and all Vice Presidents and the President for academic support areas. Informs evaluation of resource issues.

sophisticated humanistic and scientific study for Colorado State's finest students. The new program will be ready for Fall Semester 1999. Third, all departments, interdisciplinary programs, and colleges will streamline their undergraduate major/minor curricula by reducing duplication and redundancy in courses and curricula. This process will be coordinated with planning for the implementation of the Core Curriculum and the revised University Honors Program.

- FY 99 KS/IP 1 Elements:***
- 1.1 Approval of the Core Curriculum
 - 1.2 Administration of the University Core Curriculum
 - 1.3 Integration of the Core
 - 1.4 Assessment of the Core
 - 1.5 Mission, Organization, Curriculum of the University Honors Program
 - 1.6 Review of Curricula

- FY 99 KS/IP 1 Appendices:***
- A-1.1 Objectives of an All-University Core Curriculum
 - A-1.5 Draft Plan to Improve the University Honors Program

2. FY 99 KS/IP 2: Information Technology (FY 99 KS/IP report)

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

FY 99 Key Strategy 2: 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 ***USP for FY 98:*** 1.5.a, 1.5.b, 2.2.a, 4.6.d, 5.3.a
 SBA: D ***FY 98 KS/IP:*** 3.1, 3.3, 3.4, 3.6, 3.7, 3.8

FY 99 KS/IP 2 Committee: *Chair:* Judson M. Harper
 Patrick J. Burns Thomas G. Maher Daniel E. Costello Merle H. Niehaus
 Johannes Gessler John C. Raich Julian Kateley William M. Timpson

FY 99 KS/IP 2 Overview: FY 98 KS/IP 3 [Information Technology (IT)] laid the basis for addressing University-wide issues of quality, access and increased utilization of IT through improvements in support services, organization, networking, and standards. FY 99 KS/IP 2 builds upon this groundwork by focusing upon the use of IT to enhance teaching and learning. As input to this effort, each college and the Library formalized their respective plans for IT and associated resource requirements (existing, reallocated, and new). These college plans expressed a significant vision for the critical and expanding role of IT in the University's educational, research and outreach programming. Copies of the individual college IT plans may be obtained through the Dean's offices or from the Vice President for Research & Information Technology. University-wide coordination of all IT activity is accomplished by the Information Technology Executive Committee (ITEC).

This implementation plan recognizes both the fiscal requirements for expanded use of IT and the E&G budget realities faced by the University. Consequently, a broad range of resources are proposed to accomplish the activities described in this implementation plan, including user fees to recover costs

(IPE 2.1), capital construction funds for campus infrastructure (IPE 2.2), and a combination of new, existing, and reallocated funding for support services (IPE 2.3).

This draft implementation plan consists of four elements that will:

1. Immediately double the number of dial-up modems to 384 as a short-term way of meeting the needs of students and faculty desiring access from their residences. The University would cover the one-time hardware costs; operating costs would be recovered through student (\$22/semester) and faculty/staff (\$60/year) charges.
2. Enhance the campus IT infrastructure (fiber upgrade, wiring within buildings, network hardware, internet access, classroom upgrades, off-campus access, and assistive technologies), to be funded largely by a major capital construction project.
3. Increase the use of IT with additional college support personnel, hardware replacement and upgrades, expanding training, software site licenses, and mini-grants to stimulate IT usage.
4. Establish student computer competency standards.

FY 99 KS/IP 2 Elements:	2.1	Network Access from Off-Campus Residences
	2.2	Campus-Wide Information Technology Infrastructure Upgrades
	2.3	College Information Technology Support Services
	2.4	Student Computer Competency

FY 99 KS/IP 2 Appendices:	A-2.3	Hierarchical Training and Support Model for Information and Instructional Technology at Colorado State University
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3. FY 99 KS/IP 3: Continuing and Distance Education ([FY 99 KS/IP report](#))

Critical Challenge: *To provide access to high quality educational opportunities which address workforce development and lifelong learning needs.*

FY 99 Key Strategy 3: Position CSU as a leader in the design, development, and delivery of unique, high quality programs which incorporate the use of a variety of distance education technologies, and meet student and employer needs regionally, nationally, and internationally.

Responsibility: Associate Provost, Continuing and Distance Education; Council of Deans; Office of Instructional Services.

Linkages:	C&R:	3AP.01	FY 98 KS/IP:	3.1; 3.3; 3.5, 3.6; 3.11, 5.1, 5.2
	SBA:	B, D	FY 99 KS/IP:	2
	USP for FY 98:	1.5; 2.2; 3.2a; 3.3; 4.6.d; 5.3.a, 5.3.d		

FY 99 KS/IP 3 Committee:	<i>Co-chairs:</i> John F. Ebersole and Kirvin L. Knox		
Penelope H. Bauer	Daniel E. Costello	A. Allen Dyer	Robert L. Jones
Frank R. Leibrock	Thomas G. Maher	Milan A. Rewerts	Bradford W. Sheafor
Wade O. Troxell	James K. Van Leuven	James L. Voss	

Diversity at Colorado State University is defined in the 1998 draft of the proposed Diversity Plan as follows:

While Colorado State University embraces diversity in its broadest sense, there remains a need to build a more inclusive community within the University and in its interactions with the people of Colorado. Given the varying degrees of inclusion in University programs, activities, and curriculum, the areas of greatest concern in building the community we seek are the groups of people who have encountered barriers to the promise and achievement of equality, justice, and unprejudiced quest for knowledge. The identifiable human differences forming the basis for those barriers include (but are not limited to) race, ethnicity, gender, religion, class, age, ability, and sexual orientation. The groups specifically identified as underrepresented among the Colorado State University community are the focus of the University's continuing evolution toward more inclusion through this five-year plan: those of ethnically and culturally diverse backgrounds, women, individuals with disabilities, and those who have been economically disadvantaged, among students, faculty, state classified staff, and administrative professionals. The racial/ethnic groups identified as underrepresented at Colorado State University correspond to the United States government's racial and ethnic categories: Asian/Pacific Americans, Black/African Americans, Hispanics/Latinos/Chicanos, and Native Americans.

The key strategy includes four elements designed to advance diversity at Colorado State University. The first discussed is to designate a pool of funds, held and administered by the Office of the Provost, to financially assist colleges, departments, and administrative units in the creation and implementation of professional development opportunities designed for academic faculty and administrative professional and state classified staff to learn more about teaching and working effectively with diverse populations. The second is to expand tutoring services for students. Offices and departments would request funding through the Office of the Provost. The third is to expand the Bridge Scholars Program, which will increase the number of ethnically diverse students who enroll and are successfully retained at Colorado State. The fourth is to establish multiple relationships with a Colorado school district with a diverse student population.

In addition to the specific diversity initiatives contained in FY 99 KS/IP 4, the planning process addresses the explicit University-wide commitment to diversity (*Context for Planning*, June 1995) with diversity initiatives within the other FY 99 KS/IPs and the *Annual Updates of the University Strategic Plan*. These activities are designed to improve the campus climate and support the enrollment and success of diverse students, and include:

- FY 99 KS/IP 1.1: Global and cultural awareness and diversity are objectives of the all-University Core Curriculum.
- FY 99 KS/IP 1.3: Support diversity requirements in the Core through funding of the Curriculum Infusion Project (\$50,000 recurring) and the development and delivery of diversity courses (\$50,000 recurring).
- FY 99 KS/IP 2.2: Evaluate and deploy assistive technology (\$300,000 one-time and \$12,000 recurring).
- FY 99 KS/IP 5.3: Ensure access and graduation of qualified students (\$45,000 recurring).

- FY 99 KS/IP 5.6: Enhanced transition program for new freshman and transfer students (\$20,000 recurring and \$38,500 one-time).
- FY 99 KS/IP 5.7: Enhancing the academic integration of students of color (\$40,000 one-time).

FY 99 KS/IP 4 Elements:

4.1	Professional Development
4.2	Tutoring Program Expansion
4.3	Expand the Bridge Scholars Program
4.4	Diverse School District Linkage

FY 99 KS/IP 4 Appendices: None

5. FY 99 KS/IP 5: Enrollment Management ([FY 99 KS/IP report](#))

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, Associate Provost/Director of the Center for Applied Studies in American Ethnicity

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

FY 99 KS/IP 5 Committee: **Co-chairs:** Keith M. Miser and Paul Wong
Loren W. Crabtree Johannes Gessler Dean Jaros Kirvin L. Knox
Paul Thayer

FY 99 KS/IP 5 Overview: This plan focuses on the recruitment and retention of students and recommends that the Enrollment Management Policy Committee, chaired by the Provost, assume responsibility for all aspects of enrollment management policy. All policy recommendations from the Enrollment Management Policy Committee will be reviewed and approved by the President’s Cabinet.

The plan for recruitment seeks to increase undergraduate enrollment with an emphasis on students at or above the 101 Index, to improve the overall quality of admitted students, to ensure that all qualified students have access to the University and that they graduate in a timely way, and that graduate enrollment be returned to at least the Fall 1995 level. To achieve these goals will require renewed attention to teaching and advising, judicious assignment of new resources to the teaching mission of the institution, and aggressive marketing of the University’s high-quality programs.

The plan is designed to improve the institutional climate for retention. It calls on the institution to emphasize student-centeredness and the expectation of student success, and encourage faculty and staff interactions with students. Specifically, the plan proposes to provide leadership, focus and coordination through continuation of the Director of Undergraduate Student Retention position and the creation of a University Retention Council. It seeks to increase the level of academic and social

integration of first-year students, particularly those who have demonstrated lower retention rates in the past, such as transfer students, nonresident students, students with less academic preparation, and students of color. The plan proposes to establish pilot transition programs for new first-year students and transfer students. It also proposes a mechanism for identifying students who show early signs of academic difficulty, so that the students can be quickly connected to existing resources and services. Finally, the plan proposes to strengthen the capacity of ethnic Advocacy Offices to integrate students with the academic aspects of the campus, including faculty, academic advisers, majors, careers, and academic skills. In general, the proposals call for clarification of institutional values, coordination of existing resources, and connection of students to academic and social opportunities and support systems.

- FY 99 KS/IP 5 Elements:**
- 5.1 Increase Undergraduate Enrollment
 - 5.2 Improve the Quality of Students
 - 5.3 Ensure Access and Graduation for All Qualified Students
 - 5.4 Return Graduate Enrollment to the Fall 1995 Level
 - 5.5 Leadership and Coordination for Retention
 - 5.6 Transition Program for New Freshman and Transfer Students
 - 5.7 Enhance the academic integration of students of color

FY 99 KS/IP 5 Appendices: None

6. FY 99 KS/IP 6: University Disaster Recovery (FY 99 KS/IP report)

Critical Challenge: *Return the University to pre-flood condition and operations, and within the restoration context, improve on the original whenever possible.*

FY 99 Key Strategy 6: Develop specific recovery steps and plans with timetables and budget requirements.

Responsibility: Campus Disaster Recovery *ad hoc* Team

Linkages: SBA: A,B,D,F **FY 98 KS/IP 3:** 3.7
 USP for FY 98: 1.5.a, 5.1.a, 5.1.b, 5.2.d, 5.3.a

FY 99 KS/IP 6 Committee: Chair: Gerry J. Bomotti

Camila Alire	Ronald A. Baker	James F. Brown	Mark S. Denke
Frederick F. Gilbert	Robert W. Hoffert	Donn Hopkins	Julian Kateley
Thomas J. Milligan	Kevin A. Oltjenbruns	John R. Schneider	Grant P. Sherwood
Earlie Thomas	State Insurance: Richard Kimball		

FY99 KS/IP 6 Overview: The plan consists of six elements that focus and define the areas of recovery and remediation efforts to return the University to pre-flood condition and operations. In addition, the University will review and develop alternatives to mitigate the impact of any future flooding on campus.

Since it is impossible to anticipate the final outcomes on all negotiations and settlements with insurance and FEMA, the University will need to remain flexible in its planning to allow full recovery from the disaster by the University.

- FY 99 KS/IP 6 Elements:***
- 6.1 Library Recovery and Improvements
 - 6.2 Storm Water Mitigation
 - 6.3 Health and Safety Issues
 - 6.4 Faculty and Staff Specific Initiatives
 - 6.5 Specific Classroom and Instructional Lab Program Initiatives
 - 6.6 Flexibility with Recovery Opportunities
- FY 99 KS/IP 6 Appendices:***
- A-6.5 Budget for Specific Classroom and Instructional Lab Program Initiatives

Table 3: E&G Fund Allocation Plan for FY 99 - Base		
Item	Amount	USP for FY 99 Strategy (Priority*)
Mandatory Allocations:		
State Classified Salaries	\$2,090,081	Mandatory
RI Utilities Increases	97,721	Mandatory
Increased Expenditures in Cash Funded Operations	460,000	Mandatory
Tuition Increase Impact on Athletic Scholarships	53,500	Mandatory
Course Fees and Charges for Technology Increases	133,000	Mandatory & 1.5.b (1)
DA/RSP Transfer to Colleges and VPRIT	215,500	Mandatory & 2.3.a (2)
Operational Costs – New Facilities	257,557	Mandatory & 5.1.a (1)
Support for New Human Resources System	92,000	Mandatory & 5.3.c (2)
Compensation Allocations:		
Academic Faculty and Administrative Professional Salaries – 3.3%	2,756,088	4.1.a (1)
BENPAY Increase – 0.2%	200,000	4.1.e (1)
Academic Faculty Promotion Adjustments	185,000	4.1.a (1)
Graduate Assistant Compensation Increases – 3.3%	198,362	4.1 (1)
BENPAY for Graduate Assistants	120,000	4.1.c (1)
Benefits for Post Doctoral Students	6,000	4.1.a (1)
Academic Program Support Allocations:		
Reduce Class Size	135,000	1.1.e (1)
Additional Honors Courses	60,000	1.1.c (1)
On-line Writing Center	70,000	1.1.d (1)
Summer Instruction Base Increases	73,300	1.2.a (1)
Library Periodicals Inflation and Technology Support	200,000	2.2.a (1)
Graduate Scholarships	289,849	4.1 (1)
Faculty Professional Development	25,000	4.6.a (2)
Employee Assistance Program	75,000	4.6.c (2)
Technology Support for Faculty	120,000	5.3.a (2)
Total Base Increases	\$7,912,958	

*Mandatory, 1 = highest priority, 2 = high priority, 3 = priority

Table 4: E&G Fund Allocation Plan for FY 99 – One-time		
Item	Amount	USP for FY 99 Strategy (Priority*)
Mandatory Allocations:		
Support for Retreating P/AVP	138,600	Mandatory
Bridge Funding for Athletics	720,000	Mandatory
Expenses for Resources for Disabled Students	174,500	Mandatory & 4.3.b (3)
Constituency Development & Information System	235,378	Mandatory & 5.2.b (2)
Human Resource System Automation - Phase II	250,000	Mandatory & 5.3.c (2)
Professional Development & Training:		
Professional Development and Information Technology Training	400,000	4.6.a, 4.6.b (2)
Campus Training Initiative - Pilot	189,200	4.6.c (2)
Academic Program Support Allocations:		
Allocation to P/AVP for Priority Needs	\$150,000	1.1, 1.4 (1)
Center for Applied Studies in American Ethnicity Support	50,000	1.1 (1)
Service Integration Project	40,000	1.1.d (1)
Additional Small Classes	22,000	1.1.e (1)
Impact of Extending Scholarship Deadline	200,000	1.7.a (1)
Veterinary Medicine Assistance	150,000	1.7.a (1)
Tutoring Program Support	30,000	1.7.b (1)
Director of Undergraduate Retention	90,400	1.7.b (1)
Federal Cost Accounting Standards Impact on Programs	60,000	2.1.a (1), 5.4 (2)
Facilities Priorities Allocations:		
Classroom/Instructional Laboratory Improvements – Annual Phase	271,000	1.5.a (1)
Building Revitalization: Weber, Administration Annex	450,000	5.1.a (1)
New Microbiology Building - Program Planning	22,000	5.1.a (1)
Printing Services Relocation to Old Fort Collins High School	245,000	5.1.a (1)
Renovation – Old Fort Collins High School/Performing Arts	300,000	5.1.a (1)
Remodel Conference Room – Administration	60,000	5.1.a (1)
Information Technology Allocations:		
Computer Upgrade – Computer Training & Support Services/Weber	45,000	1.5.b (1), 4.6.b (2)
Expand Modem Pool to Double FY 98 Size	200,000	5.3.d (2)
Outreach Allocations:		
Division of Educational Outreach Support	92,000	3.3.a (2)
Update CSU History (1970-2000)	130,000	3.4.b (3)
Major Campus Publication	40,000	3.4.b (3)
Total One-time Allocations	\$4,755,078	

*Mandatory, 1 = highest priority, 2 = high priority, 3 = priority

SECTION 3: Goals, Objectives and Strategies

➤ Key:

Linkages: *C&R* - Change & Reform Recommendations ([Appendix A](#), page 36)
SBA - State Board of Agriculture Areas of Strategic Emphasis ([Appendix A](#))
FY 98 KS/IP - FY 98 Key Strategies/Implementation Plans ([Appendix A](#))
FY 99 KS/IP – FY 99 Key Strategies/Implementation Plans ([Section 1](#), page 1)

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
CSUCE – Colorado State University Cooperative Extension
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
VP SA - Vice President for Student Affairs
VP UA - Vice President for University Advancement

➤ Goal 1: Teaching and 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. FY 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 and reallocation strategy for its delivery. Responsibility: P/AVP.

C&R: 3AP.05 --- SBA: A, B, E --- FYs 98 and 99 KS/IP: 1

1.1.b FY 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 99→ 02. Enhance the University Honors Program (UHP) by attracting and including faculty and students from all colleges and the offering of UHP courses in all majors. Responsibility: P/AVP.*
SBA: A – FY 99 KS/IP: 1
- 1.1.d FYs 99→ 02. Further develop the 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 99→ 02. Fund additional faculty to increase the number of sections having less than 20 students and GTAs to support required laboratory and experiential learning courses. Responsibility: P/AVP.*
SBA: A, B
- 1.1.f FYs 99→02. Expand international programming including area studies and study abroad to enhance recruitment and retention and better prepare students for productive careers in a global society. Responsibility: P/AVP.*
C&R: 3AS.25 -- SBA: A, C -- FYs 98 and 99 KS/IP: 1
- 1.1.g FYs 99→ 02. Structure and coordinate interdisciplinary programs in environmental studies for graduates and undergraduates to meet the changing educational needs of students and society. Responsibility: P/AVP.*
SBA: A
- 1.2** Facilitate timely graduation 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 99→ 02. Review and revise, as appropriate, 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, Faculty Council.*
C&R: 3AP.05, 3AP.07 --- SBA: A, B, E --- FY 98 KS/IP: 2 – FY 99 KS/IP: 1
- 1.2.b FY 99. Develop a strategic plan for the College of Business that defines its role in providing service courses and addresses accreditation issues. Responsibility: P/AVP.*
SBA: A, B -- FY 98 KS/IP: 2 – FY 99 KS/IP: 3
- 1.2.c FY 99. Consider, where appropriate, establishing 120 credits as the minimum requirement for graduation. Responsibility: P/AVP.*
SBA: A, B – FY 99 KS/IP: 1
- 1.3** Meet the challenges associated with an increased size and diversity of undergraduate student enrollment. PRIORITY RANKING: 2.

- 1.3.a** *FYs 99→ 02. Assure the quality of courses and degree programs in areas of sustained demand through enhanced professional development programs and by selective reallocation of open positions and/or addition of faculty positions and GTAs to minimize turnaway and respond appropriately to enrollment growth. Responsibility: P/AVP, all Deans.*
C&R: IAP.02, 3AP.01, 3AP.09 --- SBA: A, B
- 1.3.b** *FYs 99→ 02. Define and 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 99→ 00. Fund the multicultural infusion project to assist faculty to include multicultural perspectives in the classroom and in the content of appropriate courses. 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 99→ 02. Provide academic advising services and enhanced retention activities 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 – FY 99 KS/IP: 5
- 1.4.b** *FYs 99→ 02. Institute measures to assess the quality and quantity of academic and career advising and recognize and reward faculty involvement. 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 99→ 02. 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 99→ 00. Implement university and college technology plans that enhance learning and the delivery and support of both on- and off-campus undergraduate and graduate courses and programs. Responsibility: P/AVP, VPRIT.*
SBA: A, B, D --- FY 98 KS/IP: 3 – FY 99 KS/IP: 2
- 1.5.c** *FYs 99→ 02. Expand college and Library information technology support and service personnel who will articulate with the reorganized and enhanced central support services in Academic Computing & Networking Services. Responsibility: P/AVP, VPRIT, all Deans.*
C&R: 3AS.10 -- SBA: D – FY 98 KS/IP: 3 – FY 99 KS/IP: 2

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

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

1.7 Increase the numbers and improve the quality of the undergraduate and graduate student body. PRIORITY RANKING: 1.

1.7.a FYs 99→ 01. Develop and implement an aggressive marketing, recruitment, and enrollment plan to increase the number and improve the quality of entering undergraduate and graduate students in accordance with policies established by the Enrollment Management Policy Committee. Engage faculty and staff to assist with this effort and place special emphasis on the recruitment of non-resident students. Responsibility: P/AVP, VPSA, VPUA.

SBA: A, B, C --FY 99 KS/IP: 5

1.7.b FYs 99 → 02. Increase the retention and graduation rates of all students through a university-wide system of coordinated and strengthened persistence initiatives, including tutoring and transition programming. Responsibility: P/AVP, VPSA.

C&R: 3AS.05, 3AS.06 --- SBA: A, B, C --- FY 98 KS/IP: 6 – FY 99 KS/IP: 4, 5

1.7.c FYs 99→ 01. Return to the CCHE 103 Index with a 20% window within the next three years, while increasing overall undergraduate enrollment. Responsibility: P/AVP, VPSA.

SBA: A, B, C -- FY 99 KS/IP: 5

1.7.d FY 99. Develop a plan to replace the current student information systems (ISIS, SAM, SARS) with an integrated student-centered system for prospective and enrolled students. Such a system must support data, voice, paper/image, Web interfaces, and facilitate efficient, personalized communications with students. Responsibility: VPSA, VPRIT.

SBA: A, B, C -- FY 99 KS/IP: 5

➤ **Goal 2: Research and 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 *FY 99. Solicit nominations and designate Programs of Research & Scholarly Excellence which will be eligible for additional faculty positions and start-up funding, programmatic enhancement and matching funding for equipment and remodeling. Responsibility: P/AVP, VPRIT, all Deans.*

SBA: F

2.1.b *FYs 99→ 00. Encourage interdisciplinary research 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: VPRIT, CAES.*

SBA: F

2.1.c *FYs 99→ 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 99@ 02. 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: A, B, D

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 99@ 02. 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 and cooperative agreements. Responsibility: VPRIT, VPUA, all Deans.*

C&R: IAS.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 99@ 02. Provide direct and matching funding 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 99. 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 99@ 02. 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 99@ 02. 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, CSUCE.*
C&R: 3AP.01 --- FY 98 KS/IP: 5
- 3.2.b** *FY 99. Enhance technology transfer activities by increasing collaboration with statewide economic development efforts; double the number of patents, licenses and royalty income over FY 95 levels. Responsibility: VPRIT.*
C&R: IAS.06 --- SBA: F
- 3.2.c** *FY 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** *FY 99. Revise systems and operations within the Division of Educational Outreach (formerly Continuing & Distance Education) to provide improved support and coordination to expand continuing and distance education programming from all segments of the university. Responsibility: P/AVP.*
FY 99 KS/IP: 3
- 3.3.b** *FYs 99@ 02. Implement the strategic plan for enhanced distance learning, which calls for the identification of needs and opportunities, targeted market development, collaboration with CSUCE, defining and using appropriate delivery mechanisms, and forming joint alliances. Responsibility: P/AVP.*
FY 99 KS/IP: 3
- 3.4** Improve communication of the university mission, goals, and accomplishments to internal and external constituents. PRIORITY RANKING: 3.

3.4.a *FYs 99@ 02. Improve the dialogue with local, state and national governmental bodies, constituent industry, commodity groups, and educational institutions. Responsibility: OP.*

3.4.b *FY 99. Develop a strategic plan for University Public Relations, marketing, publications and image. Responsibility: VPUA.*

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 *FY 99. Define a university plan to enhance 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 99@ 02. 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 99@ 02. 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 99@00. Monitor, evaluate, and implement appropriate benefit options for graduate assistants. Responsibility: VPAS.*

4.1.d *FYs 99@ 00. 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 *FY 99. Increase BENPAY for academic faculty and administrative professionals to move closer to compensation provided by peer institutions. Review options for spouse and dependent tuition benefit when it can no longer be charged to Fringe Benefit Pool in FY 00. Responsibility: VPAS.*

- 4.1.f** *FY 99. 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 99@ 01. 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** *FYs 99→ 02. Approve and implement the new University Diversity Plan for FYs 99@ 03. Responsibility: OP, all VPs.*
 SBA: C – FY 99 KS/IP: 4
- 4.3.b** *FYs 99→ 02. 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 – FY 99 KS/IP: 2
- 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 99→ 02. Improve the recruitment of minority students through expanded interactions with high schools and community colleges having large minority enrollments, effective transfer agreements, enhanced pre-collegiate, bridge scholar and cooperative training programs, and involvement with minority leadership networks. Responsibility: P/AVP, VPSA.*
 C&R: 3AS.05, 3AS.06 --- SBA: C – FY 99 KS/IP: 4, 5
- 4.4.b** *FYs 99→ 02. Provide professional development programs for college and academic departmental leaders to assist in creating an inclusive climate to enhance recruitment and retention of diverse faculty and students within their units. Responsibility: P/AVP.*
 SBA: C – FY 99 KS/IP: 4.1
- 4.4.c** *FYs 99@ 00. 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 99@ 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, P/AVP.*
 C&R: 3AS.06, 3AS.05 --- SBA: C --- FY 98 KS/IP: 6 – FY 99 KS/IP: 5
- 4.5** Improve the efficiency and effectiveness of Colorado State University’s administrative and shared governance systems. PRIORITY RANKING: 2.

- 4.5.a** *FYs 99@ 00. Continue to improve communication among the various governance groups and the administration. Responsibility: Governance Groups, all VPs.*
- 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 99@ 01. Provide base funding to assist mid-career level academic faculty transitions to mutually agreed upon new programmatic areas of teaching, research, and service. Responsibility: P/AVP.*
SBA: A, F
- 4.6.b** *FYs 99→ 02. Provide information technology training for academic faculty, administrative professionals, and state classified personnel to meet instructional and occupational needs based on job-specific training plans and hands-on workshops. Responsibility: VPRIT, P/AVP.*
C&R: 3AS.08, 3AS.09, 3AS.13, 3AS.21 --- SBA: A, D --- FY 98 KS/IP: 3 -- FY 99 KS/IP: 2
- 4.6.c** *FYs 99→ 00. Implement the two-year pilot training program (including basic supervisory and management training, resource/asset manager training, employee evaluation training, and training for pay for performance); and complete the Employee Relations Office reorganization and enhancements to the Employee Assistance Program. Responsibility: VPAS.*
C&R: 3AS.15, 3AS.21, 3AS.22 --- FY 98 KS/IP: 4
- 4.7** Strengthen programs to assist students in making the transition to careers and professions. PRIORITY RANKING: 2.
- 4.7.a** *FY 99. Implement the Career Center's plan to expand individual college internship and cooperative education programs. Responsibility: VPSA, P/AVP, all Deans.*
SBA: A -- 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** *FY 99. Implement the comprehensive university-wide plan, which includes all colleges and other units, for identifying and utilizing volunteers for advisory committees, development and alumni boards, and university events. Responsibility: VPUA, P/AVP.*
- 4.8.b** *FYs 99@00. Develop programs and activities that build University pride and tradition among students, alumni, faculty and staff. Responsibility: VPUA, P/AVP, ASCSU.*
- 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 99→ 02. Ensure compliance with university policy requiring annual evaluations of academic faculty and administrative professional activities based on individual effort distributions and performance expectations as defined at the start of each academic year. Responsibility: All VPs.*
C&R: IAP.02, 3AP.01, 3AS.16 --- SBA: A, E --- FY 98 KS/IP: 4

- 4.9.b *FY 99. Implement university-wide policies on academic faculty effort distribution. Responsibility: P/AVP, all Deans, Faculty Council.*
C&R: IAP.02, 3AP.01 --- SBA: A, E, F --- FY 98 KS/IP: 4

➤ **Goal 5: Physical and 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 99→ 02. Make annual progress on the Physical Development Plan (see Section 4). Responsibility: All VPs.*

SBA: A, B, D

- 5.1.b *FYs 99→ 02. 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.*

SBA: A, B, D

- 5.1.c *FYs 99→ 02. 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 99. 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 99→ 02. 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: IAS.06

- 5.2.b *FY 99. Complete the Constituency Development & Information System (CDIS) and begin full operation. Responsibility: VPUA.*

C&R: IAS.06 --- SBA: D

- 5.2.c *FYs 99→ 02. 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.*

SBA: A, B, C -- C&R: IAS.06 --- FY 98 KS/IP: 6

- 5.2.d *FYs 99→ 02. Implement fund raising plans for identified university-wide priorities that involve colleges, central administration, and external leaders. Responsibility: VPUA, P/AVP.*
C&R: IAS.06
- 5.2.e *FY 99. Develop and implement a plan to reallocate resources from lower to higher university priorities. Responsibility: All VPs.*
- 5.2.f *FY 99. Review and improve procedures for adjusting and implementing new student fees in order to better manage this area of student costs. Responsibility: VPSA, ASCSU.*
- 5.3 Define, develop and implement an improved information technology infrastructure and associated services. PRIORITY RANKING: 2.
- 5.3.a *FYs 99→ 02. Implement the university and college information technology strategic plans, which guide utilization, coordination and management of information technology to enhance academic and administrative functions. Responsibility: VPRIT, P/AVP, all Deans.*
C&R: 3AS.08, 3AS.09 --- SBA: D --- FY 98 KS/IP: 3 – FY 99 KS/IP: 2
- 5.3.b *FY 99. Provide central management and maintenance of computer networks and support to college/unit and Library 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 99@ 00. Develop a long-range plan to replace and upgrade university information management systems (FRS, ISIS, etc.) and support the implementation of the new Human Resource System (HRS). Responsibility: VPRIT.*
C&R: 3AS.13 --- SBA: D --- FY 98 KS/IP: 5
- 5.3.d *FY 99. Expand the modem pool, supported by user charges, to provide high quality off-campus access for students, faculty and staff. Responsibility: VPRIT.*
FY 99 KS/IP: 2
- 5.4 Institute and improve practices and policies for university personnel, and business, budgeting and financial management. PRIORITY RANKING: 2.
- 5.4.a *FY 99. Implement the Taxpayer Relief Act of 1997 reporting requirements by preparing 1098-T for students, persons who claim the student as a dependent, students for whom CSU holds their student loan, and the IRS. Responsibility: VPSA.*
- 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 *FY 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 FY 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.

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
1	1	Engineering Addition/Renovation	\$18,848,347	\$8,800,457	\$7,047,890 3,000,000	CCF DEV	Engineering
2	2	Old Fort Collins High School Underpass and Mechanical Upgrade	5,757,514	4,300,000	1,457,514	CCF	University
3	8	CSFS District Offices – Durango/Boulder	787,361	0	787,361	CCF	CSFS
4	9	Animal Science Program Farm Relocation	8,525,721	1,837,100	4,688,621 2,000,000	CCF PS	Ag Sciences/ CAES
5	11	Chemistry/Bio Sciences Instructional Facility Upgrade	17,967,180	0	17,967,180	CCF	University/ Nat Sciences
6	4	Classroom and Instructional Lab Renovation – Annual Phase	400,000	0	400,000	E&G	University
7	12	LRP - CFC Refrigerant Phase Out (Chilled Water Loop)	14,643,875	3,316,375	11,327,500	CM	University
8	19	Heating Plant Storage Tanks – Changeover #2 Fuel	485,828	0	485,828	CM	University
9	39	Capital Development Information Technology – Infrastructure Project Phase 1	5,000,000	0	5,000,000	CCF	VPRIT
10	22	Pitkin and Mason 13.8 Kv Lines	491,700	0	491,700	CM	University
11	21	East Drive to Center Street Steam Loop	902,880	0	902,880	CM	University
12	49	Replace Deteriorated Plumbing – Microbiology and Auditorium/ Gymnasium	1,721,355	918,112	803,243	CM	University
13	31	Storm Drainage Plan	3,000,000	830,000	1,875,000 295,000	CCF FED	University
14	24	BRP – University Greenhouses	926,901	555,916	49,000 321,985	E&G CM	University/ Nat Sciences/ Ag Sciences
15	45	BRP – Student Services	985,787	684,630	301,157	CM	University
16	32	BRP – Weber	2,058,029	1,708,029	350,000	E&G	University/ Nat Sciences
17	52	CM – Replace Deteriorated Mechanical – Boilers	1,492,485	451,008	1,041,477	CM	University
18	51	BRP – Administration Annex	1,847,979	928,835	100,000 819,144	E&G CM	University/ VPSA
19	41	Moby – B-wing Remodel	1,000,000	0	1,000,000	CCF	University/ App Human Sciences
20	47	University Village Renovation	5,000,000	3,400,000	1,600,000	AUX	VPSA
21	28	LRP – Backflow Prevention Devices Phase 1 (\$1.2 million)	2,306,411	245,506	2,060,905	CM	University
22	26	Relocate University Relations (Printing Services-plus)	249,000	0	249,000	E&G	University/ VPUA
23	35	San Luis Valley Improvements	1,834,238	0	1,834,238	CCF	Ag Sciences/ CAES
24	29	Outdoor Lighting/Emergency Phones – Annual Phase	93,630	0	53,630 40,000	E&G DPT	University
25	80/ 77	Veterinary Teaching Hospital LRP – Major Equipment Acquisition	721,510	0	502,690 218,820	CCF WIC	CVMBMS/ PVM
26	56	CM – Replace Deteriorated Roofing – Multiple Buildings	1,221,684	547,500	674,184	CM	University
27	15	Performing Arts Renovations	17,500,000	0	10,000,000 7,500,000	CCF DEV	University/ Liberal Arts

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
28	30	BRP – Potting Shed	50,000	0	20,700 29,300	E&G HP	University
29	43	Bikeway Implementation Plan – Annual Phase	310,200	60,000	250,200	E&G	University
30	40	Atmospheric Science Heating, Ventilation and Air Conditioning – Phase 2	175,000	0	175,000	CM	Engineering
31	46	Campus Parking Development/Expansion – Annual Phase	275,000	10,800	264,200	AUX	VPAS
32	55	Water Plaza – Phase 2	475,100	0	475,100	DEV	University
33	New	Remodel TCCP for Tri-Ethnic Center for Prevention Research	118,000	50,000	18,000 50,000	DPT E&G	Nat Sciences
34	63	CM – Replace Deteriorated Asphalt – Phase 1	730,693	357,350	373,343	CM	University
35	New	Pathology Laboratory Remodel	128,050	0	76,830 51,220	E&G WIC	CVMBBS/ PVM
36	73	BRP – Printing & Publications	1,236,236	0	1,036,236 200,000	CM HP	University
37	36	Land Acquisition Plan – Foothills E&G Campus Addition	326,000	100,000	226,000	E&G	University
38	82	BRP – Wagar	2,235,000	50,000	350,000 1,835,000	E&G CM	University/ Nat Resources
39	New	Capital Development Information Technology – Infrastructure Project Phases 2, 3, 4	10,000,000	0	10,000,000	CCF	VPRIT
40	64	Sidewalk Improvements – Annual Phase	41,200	0	41,200	E&G	University
41	37	Land Acquisition Plan – Main Campus Addition	400,000	0	400,000	E&G	University
42	152/ 89	CM – Outlying Areas Repair (CAES/CSFS)	500,000	0	500,000	CM	University/ Ag Sciences/ CSFS
43	118	BRP – Plant Sciences	6,200,000	0	6,200,000	CCF	University
44	New	Hazardous/Mixed/Radiation Waste Facility	2,485,000	0	2,485,000	CCF	VPAS
45	54	Tunnel Washer – Painter Center	150,216	0	150,216	CM	University/ VPRIT
46	New	Transit Center	10,000,000	0	10,000,000	FED	City/ University
47	New	Engineering Research Space Conversion	149,685	149,685	0	RBRF	Engineering
48	34	University Services Center – 5 th Floor Remodel	200,000	155,000	45,000	DPT	VPUA
49	New	Natural Sciences College Student Computing Facility (Aylesworth)	310,000	0	40,000 270,000	DPT E&G	Nat Sciences
50	140	Microbiology New Space	13,600,000	0	13,600,000	CCF	CVMBBS/ PVM
51	New	Old Fort Collins High School – Wiring Service	675,000	0	525,000 150,000	AUX E&G	VPRIT
52	83	Veterinary Teaching Hospital LRP – Diagnostic Lab Construction	8,000,000	0	8,000,000	CCF	CVMBBS/ PVM
53	New	Small Projects Campus Priorities – Annual Phase	150,000	0	150,000	E&G	University
54	69	CM – Replace Deteriorated Safety Systems - Phase 1	675,625	537,280	138,345	CM	University
55	New	Library Depository Expansion	1,700,000	0	700,000 1,000,000	E&G DEV	P/AVP

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
56	New	Gifford Heating, Ventilation and Air Conditioning	190,000	0	190,000	CM	App Human Sciences
57	New	Health & Safety Projects – Annual Phase	100,000	0	100,000	E&G	University
58	New	Equine Orthopedic Research Lab Construction/Renovation	750,000	0	750,000	DEV	CVMBBS/ PVM
59	New	Undergraduate Biosciences Facility (Hughes Grant)	350,000	0	175,000 175,000	DPT EXT	Nat Sciences/ P/AVP
60	53	Research/Museum Specimen Collection Facility – Phase 1	200,000	0	200,000	E&G	University
61	New	Nuclear Magnetic Resonance Spectrometer Lab	108,000	0	27,000 27,000 54,000	DPT E&G RBRF	Nat Sciences
62	New	Campus Parking Development/Expansion – Garage at Hartshorn Health Center	4,800,000	0	4,800,000	AUX	VPAS
63	107	Animal Disease Lab Renovation	122,094	0	122,094	CCF	VPRIT
64	New	Guggenheim Classroom Upgrades	450,000	250,000	200,000	E&G	App Human Sciences
65	130	CSFS District Offices – La Junta/State Forest/ La Veta	700,000	0	400,000 300,000	CCF DPT	CSFS
66	New	BSL-3/Centers for Disease Control Renovation – Phase 2	10,000,000	0	5,000,000 5,000,000	FED RBRF	VPRIT
67	62	Landscape Priorities – Annual Phase	190,000	0	190,000	E&G	University
68	111	ARDEC Land – Soil, Plant, Water, Pest Management Programs	1,240,000	0	1,240,000	CCF	Ag Sciences/ CAES
69	16/ 59	Veterinary Teaching Hospital LRP – Biosecurity & Kennel Renovation	398,767	0	239,260 159,507	CCF WIC	CVMBBS/ PVM
70	60	Western Colorado Research Center Improvements	875,000	0	875,000	CCF	Ag Sciences/ CAES
71	79	Utility LRP – Replace Condensate Lines 16H, G, STH	349,526	0	349,526	CM	University
72	74	CIRA – Phase 5	700,000	0	600,000 100,000	DPT RBRF	Engineering
73	104	BRP – Forestry	1,188,438	22,100	816,338 350,000	CM E&G	University
74	153	Aggie Village Renovation	4,100,000	0	4,100,000	AUX	VPSA
75	New	CM – Replace Deteriorated Greenhouse – San Luis Valley	150,000	0	150,000	CM	Ag Sciences/ CAES
76	87	Utility LRP – Steam and Condensate Upgrade – North Line	1,355,859	0	1,355,859	CCF	University
77	New	New Centers for Disease Control Building	12,000,000	0	6,000,000 6,000,000	EXT RBRF	VPRIT
78	88	New Fire Alarms – Phase 1	354,394	0	354,394	CCF	University
79	New	CM – Replace Asbestos Ceiling Tiles – Clark – 3 Phases	1,857,493	0	1,857,493	CM	University/ VPRIT
80	New	Academic Outreach Center	1,000,000	0	750,000 250,000	AUX E&G	P/AVP
81	91	Utility LRP – Durward Hall Steam Loop	340,837	0	340,837	CCF	University
82	New	Relocate Central Advancement	100,000	0	100,000	E&G	VPUA
83	92	Surplus Property Relocation	100,000	0	100,000	E&G	VPAS
84	142	Utility LRP – Electrical System Upgrades – Project 1	450,000	0	450,000	CCF	University
85	95	Accessibility Improvements – Annual Phase	75,000	0	75,000	E&G	University
86	72	CVMBBS Lab Remodels	1,120,000	0	1,120,000	DPT	CVMBBS/ PVM

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
87	96	CM – Replace Deteriorated Electrical (Aylesworth)	1,121,018	0	1,121,018	CM	University
88	99	Conference Center Acquisition	2,000,000	0	2,000,000	AUX	VPSA
89	New	Industrial Sciences Remodel	150,000	0	150,000	DPT	App Human Sciences
90	75/84	Improvements to Arkansas Valley and Southwestern Colorado Centers	350,000	0	350,000	CCF	Ag Sciences/ CAES
91	New	Engineering Entrance	350,000	0	350,000	DEV	Engineering
92	68	Argus/Tumor Research Center at Veterinary Teaching Hospital	7,000,000	0	7,000,000	DEV	CVMBS/ PVM
93	New	Relocation of Macromolecular Resource Facility	400,000	0	400,000	CCF	Nat Sciences
94	105	Anatomy/Physiology Building Addition	2,250,000	0	1,250,000 1,000,000	DEV RBRF	CVMBS/ PVM
95	New	Shortgrass Ecosystem Research/Learning Center	2,000,000	0	750,000 500,000 750,000	CCF EXT FED	Nat Resources
96	New	Replacement of Jack Christiansen Track	350,000	0	350,000	CCF	VPRIT
97	New	Plant Growth LRP/CM – Replace Deteriorated Greenhouses Botany/ Horticulture	658,522	0	638,522 20,000	CM EXT	University/ Ag Sciences
98	94	Storage Unit – Administration Annex	300,000	0	300,000	E&G	University
99	103	Clinical Pathology Area Remodel	769,500	0	523,260 246,240	CCF WIC	CVMBS/ PVM
100	115	NASA Cooperative Center	750,000	0	750,000	RBRF	Engineering
101	120	Multi-purpose Classroom – Pingree Park	365,000	0	200,000 165,000	AUX DEV	VPSA
102	101/ 90	BRP – Guggenheim	2,327,548	0	1,827,548 300,000 200,000	CM E&G HP	University/ App Human Sciences
103	119	CM – Replace Deteriorated Mechanical – Obsolete Refrigeration Units	1,057,203	0	1,057,203	CM	University
104	106	Veterinary Teaching Hospital LRP – Large Animal Addition	2,500,000	0	1,850,000 650,000	CCF WIC	CVMBS/ PVM
105	39	StorageTek Precision Manufacturing Lab	1,500,000	0	1,500,000	DEV	Engineering
106	129	Utility LRP – Relocate Aylesworth Steam Line	122,094	0	122,094	CM	University
107	New	Relocate Liberal Arts Dean’s Office	200,000	0	100,000 100,000	DPT E&G	Liberal Arts
108	New	Computer Systems Disaster Recovery – Cold Site	185,000	0	185,000	E&G	VPRIT
109	New	Computer Science Building	11,500,000	0	11,500,000	CCF	Nat Sciences
110	123	CM – Replace Deteriorated Concrete – Phase 1 of 2	608,542	0	608,542	CM	University
111	156	CM – Replace Deteriorated Electrical – Clark/ERC	1,100,000	0	1,100,000	CM	University
112	New	University Health Services – New Fire Alarms	100,000	0	100,000	AUX	VPSA
113	New	CM – Replace Irrigation Intake – College Lake	182,809	0	182,809	CM	University
114	114	Veterinary Teaching Hospital LRP – Data Linked Image Archive	359,100	0	265,730 93,370	CCF WIC	CVMBS/ PVM
115	New	General Services Building – 2 nd Floor East	200,000	0	200,000	E&G	University
116	133	Utility LRP – New Gifford Hall Steam Loop	1,770,773	0	1,770,773	CCF	University

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
117	128	Veterinary Teaching Hospital LRP – Addition Exotic/Small Animal	3,250,000	0	2,405,000 845,000	CCF WIC	CVMBBS/ PVM
118	67	Occupational Therapy Air Conditioning	100,000	0	100,000	E&G	App Human Sciences
119	134	Digital Fluoroscopic Unit	758,727	0	561,458 197,269	CCF WIC	CVMBBS/ PVM
120	164	Athletics LRP – Tennis Courts	425,000	0	425,000	DEV	VPRIT
121	118	Plant Sciences Addition	5,500,000	0	5,500,000	CCF	Ag Sciences/ CAES
122	61	Engineering Research Center Water Labs	5,500,000	0	3,500,000 2,000,000	CCF FED	Engineering
123	81	LRP – Hughes Stadium Pressbox Upgrade	150,000	0	150,000	DEV	VPRIT
124	New	Anatomy/Zoology Building – 2 nd Floor Renovation	430,000	0	107,500 107,500 215,000	DPT E&G RBRF	Nat Sciences
125	130	CSFS District Offices LRP – All Remaining	2,500,000	0	2,500,000	CCF	CSFS
126	108	CM – Replace Deteriorated Flooring	440,610	0	440,610	CM	University
127	150	Intensive English Classrooms	300,000	0	300,000	AUX	Liberal Arts
128	138	Raptor Facility	1,500,000	0	1,500,000	DEV	CVMBBS/ PVM
129	57	Elevator Emergency Communications - Annual Phase	48,000	0	48,000	E&G	University
130	New	Horticulture Research Center Relocation	860,000	0	860,000	CCF	Ag Sciences/ CAES
131	161	Athletics LRP – Tennis Courts Bubble	1,875,000	0	1,875,000	DEV	VPRIT
132	145	Veterinary Teaching Hospital LRP – Large Animal Research Addition	400,000	0	280,000 120,000	DEV RBRF	CVMBBS/ PVM
133	154	CM – Replace Deteriorated Plumbing Items – 2 Phases (Hot Water Heaters and Waste Lines)	899,463	0	899,463	CM	University
134	163	Plant Growth LRP – Holley Plant Environmental Research Center Addition	363,000	0	363,000	CCF	Ag Sciences/ CAES
135	148	Center for Environmental Toxicology & Technology – Foothills Campus	2,000,000	0	1,000,000 1,000,000	CCF RBRF	CVMBBS/ PVM
136	New	CM – Replace Deteriorated Mechanical – Veterinary Teaching Hospital	4,600,000	0	4,600,000	CM	University
137	151	Environmental Health Addition	3,000,000	0	2,250,000 750,000	CCF RBRF	CVMBBS/ PVM
138	139	New Student Housing	6,500,000	0	6,500,000	AUX	VPSA
139	New	BRP – Animal Science	1,818,540	0	1,518,540 300,000	CM E&G	University
140	121	Water Plaza – Phase 3	218,700	0	218,700	DEV	University
141	147	CM – Replace Deteriorated Asphalt – Group 2	273,498	0	273,498	CM	University
142	109	Molecular & Radiological Biosciences Building Addition	6,000,000	0	5,000,000 500,000 500,000	CCF DEV RBRF	Nat Sciences
143	149	BRP – Military Science	729,376	0	554,376 175,000	E&G CM	University
144	141	BRP – Military Science Annex	311,904	0	311,904	CM	University
145	New	CM – CSFS Foothills Maintenance/Repair	505,000	0	505,000	CM	University/ CSFS
146	93	Painter Center Addition	2,500,000	0	625,000 1,875,000	FED RBRF	VPRIT

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 99	FY 98				Amount	Source(s)	
147	New	CSU Gardens and Conservatory	4,000,000	0	2,000,000 2,000,000	CCF DEV	Ag Sciences/ CAES
148	127	Campus Signage	50,000	0	50,000	E&G	University
149	132	Gustafson Gallery	150,000	0	150,000	DPT	App Human Sciences
150	New	Plant Growth LRP – Insectary – CM/BRP	104,638	0	104,638	CM	University/ Ag Sciences
151	166	Veterinary Teaching Hospital LRP – Magnetic Resonance Imaging	1,000,000	0	1,000,000	CCF	CVMBMS/ PVM
152	143	Zero Energy Building	2,600,000	0	2,600,000	EXT	Engineering
153	135	BRP – Music	1,595,618	0	1,245,618 350,000	CM E&G	University
154	165	Engineering E-wing Renovation	1,000,000	0	650,000 100,000 250,000	CCF DEV RBRF	Nat Sciences
155	New	Plant Growth LRP – Potato Virus – CM/BRP	214,211	0	214,211	CM	University/ Ag Sciences
156	New	Hughes Stadium Field Replacement	615,000	0	615,000	CCF	VPRIT
157	New	Equine Center Improvements	750,000	0	750,000	DEV	CVMBMS/ PVM
158	162	Plant Growth LRP – New Greenhouse Space	1,700,000	0	1,700,000	CCF	Ag Sciences/ CAES
159	155	Morgan Library – Addition/Renovation Phase 4	7,925,000	0	7,925,000	CCF	P/AVP
160	126	Athletics LRP – Hughes Stadium Expansion	4,600,000	0	4,600,000	DEV	VPRIT
161	112	BRP – Shepardson	2,055,000	0	1,755,000 300,000	CM E&G	University/ Ag Sciences
162	137	Athletics LRP – Indoor Practice Building	7,890,000	0	7,890,000	DEV	VPRIT
163	New	Sanitary Sewer Expansion/Rehabilitation	1,900,000	0	1,000,000 900,000	CCF CM	University
164	New	Behavioral Science Building	11,900,000	0	1,190,000 10,000,000	CCF RBRF	Nat Sciences
165	New	Student Recreation Center – Second Addition	5,750,000	0	5,750,000	AUX	VPSA
166	New	Land Acquisition – San Luis Valley – 20 Acres	60,000	0	60,000	DEV	Ag Sciences/ CAES
167	Re- submit	Education Building Expansion	2,300,000	0	2,300,000	CCF	App Human Sciences

SECTION 5: University and College Development Priorities

University Campaigns:

- Completed in 1998:**
- *Morgan Library Campaign* – Raised \$7.4 million (private donations)
 - *Rockwell Hall Campaign* – Raised \$3.9 million (private donations)
 - *Athletic Facilities Campaign* – Raised \$8.6 million (private donations and student fees)

- Current Campaigns:**
- *Engineering/Physics Campaign* – Engineering and Natural Sciences priority
 - *Construction Management Campaign* – Applied Human Sciences priority
 - *Colorado Environmental Learning Center* - Natural Resources priority
 - *Students First Scholarship Initiative* – Vice President for Student Affairs priority
 - *The Center for the Performing Arts/Old Fort Collins High School* – Liberal Arts priority
 - *The Animal Tumor Center and Argus Center* – Veterinary Medicine & Biomedical Sciences priority
 - *Human Performance Clinical Research Laboratory Initiative* – Applied Human Sciences priority

The following table summarizes University campaign goals and status as of March 31, 1998:

Campaign	Goal (Private \$)	Amount Raised (March 31, 1998)
<i>Engineering/Physics Campaign</i> Target date: December 1999	<i>Capital Match</i> \$3 million	\$2.4 million
	<i>Capital Enhancement</i> \$1 million	
	<i>Endowments</i> \$2.5 million	\$1.6 million
	<i>Equipment</i> \$2.5 million	<i>GIK in Progress</i> \$4.0 million
	<i>Total Goal</i> \$9.0 million	<i>Total Raised</i> \$4.0 million
Construction Management Target date: August 1998	\$1.5 million	\$1.3 million
Colorado Environmental Learning Center Target date: December 1998	\$2.0 million	\$1.6 million
<i>Students First Scholarship Initiative</i> Target date: June 2000	\$15.0 million	\$8.4 million
<i>The Animal Tumor Center and Argus Center</i> Target date: June 2000	\$7.5 million	\$117,000
<i>The Center for the Performing Arts Old Fort Collins High School</i> Target date: To be determined (TBD)	\$5.0-8.0 million	N/A
<i>Human Performance Clinical Research Laboratory Initiative</i> Target date: September 1999	\$500,000-1.0 million	N/A

College/Unit Priorities:

College/Unit	Priority/Initiative	Amount Needed
Agricultural Sciences	Plant Experimental Research Center (PERC) CSU Gardens and Conservatory*	\$2.0 million
Applied Human Sciences	Complete <i>Construction Management</i> Campaign*	\$200,000
	<i>Human Performance Clinical Research Lab Initiative*</i>	\$500,000 to 1.0 million
Athletics	<i>Student-athlete Scholarships</i>	\$1.2 million
Business	<i>Scholarship Funding for Recruitment & Retention of Talented & Diverse Students/Professorships</i>	\$3.0 million
Engineering	Campaign for <i>Engineering/Physics*</i>	\$4.5 million
Liberal Arts	Center for the Performing Arts Campaign*	\$5.0 million to 8.0 million
Libraries	<i>Morgan Library</i> Endowment	\$750,000
Natural Resources	Colorado Environmental Learning Center*	\$2.0 million
Natural Sciences	Campaign for <i>Engineering/Physics*</i>	\$500,000
Student Affairs	<i>Students First Scholarship Initiative*</i>	\$6.8 million
Veterinary Medicine & Biomedical Sciences	The <i>Animal Tumor Center and Argus Center*</i>	\$7.5 million
Vice President for Administrative Services	<i>Water Plaza</i> Phase II	\$475,000

*Current University campaign as well as college/unit priority

SECTION 6: FY 00 Key Strategies

Initiating the planning process for FY 00, the Strategic Planning Committee (SPC) and Council of Deans (COD) met jointly to identify critical challenges facing the University with appropriate Key Strategies. As a result of their deliberations, the critical challenges identified in June 1997 (and referred to as FY 99 KS/IPs) were reaffirmed. Although progress has been made in defining actions and resources needed to accomplish the FY 99 KS/IPs, the SPC/COD concluded that, by nature of the issues involved, development and funding of mature Implementation Plans will require several years. Therefore, the FY 00 KS/IPs are a continuation of FY 99 KS/IPs with the charge to more precisely define the priorities within them.

Recognizing that progress on implementing KS/IPs and the overall USP is strongly related to resource availability and allocation, the SPC/COD also called for greater emphasis on resource issues. At present, new resources are the primary funding source for activities defined during planning. This places severe constraints on implementation, limiting funding to mandatory items and only a very few of the highest priorities. Starting immediately, the COD/EBC will be meeting to look specifically at the entirety of University resource issues – broadly defined as new and existing fiscal, human, and physical resources. As part of this effort, consideration will be given to how effectively resources are being – or could be - allocated and reallocated to the University priorities defined by the KS/IPs.

This consideration of resource issues will be done in tandem with the continuing work on the FY 00 KS/IPs. The anticipated result is interjection of resource realities into implementation plan development early in their formative stages, rather than waiting until the 11th hour of the Spring Planning & Budget Hearings. The potential practical benefits of this approach are many.

The FY 00 Key Strategies are summarized below. These will be further refined during Summer and Fall 1998 into Implementation Plans to focus the Spring 1999 Planning & Budget Hearings. These FY 00 KS/IPs will inform, and be identified as appropriate, with strategies in the *USP for FY 00*. Appropriate linkages to C&R recommendations, SBA areas of strategic emphasis, and previous 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 to enhance learning, making Colorado State University the choice for undergraduate education in Colorado.

FY 00 Key Strategy 1: Implement the all-University Core including the mechanisms for its delivery, resource requirements and reallocation sources, class size and assessment; improve and expand the Honors Program; review and revise all undergraduate major/minor curricula.

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

Linkages:

C&R:	3AP.05
SBA:	A, B
<i>USP for FY 99</i>	1.1.a, 1.1.c, 1.1.d, 1.1.e, 1.2.a, 1.2.c
KS/IP:	FY 98 KS/IP 1.1, FY 99 KS/IP 1

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

FY 00 Key Strategy2: Develop and implement a long-term strategic plan to fund, 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 99:	1.5.a, 1.5.b, 1.5.c, 2.2.a, 4.6.b, 5.3.a, 5.3.b, 5.3.c, 5.3.d
KS/IP:	FY 98 KS/IP 3.1, FY 99 KS/IP 2

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

FY 00 Key Strategy 3: Identify and implement *continuing and distance education programming* in focused areas that position CSU as the leader in providing educational opportunities meeting students' needs.

Responsibility: Associate Provost & Director of the Division of Educational Outreach, Council of Deans

Linkages:

C&R:	3AP.01
SBA:	B, D
USP for FY 99:	1.5.b, 3.3.a, 3.3.b, 4.6.b
KS/IP:	FY 98 KS/IP 3.1, FY 99 KS/IP 2, FY 99 KS/IP 3

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 00 Key Strategy 4: *Implement the 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 99:	1.3.c, 2.4.a, 4.3.a, 4.3.b, 4.4.a, 4.4.b
KS/IP:	FY 99 KS/IP 4

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

FY 00 Key Strategy 5: Develop and implement improved *enrollment management plans*, including the recruitment of diverse, resident and non-resident, transfer and international undergraduate and graduate students; improve retention and graduation rates of all students; better match educational opportunities with student demand.

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

Linkages:

C&R:

SBA: A, B, C

USP for FY 98: 1.1.f, 1.3a, 1.4.a, 1.7.a, 1.7.b, 1.7.c, 1.7.d, 4.4.a, 4.4.b, 4.4.d, 4.4.e

KS/IP: FY 99 KS/IP 5

APPENDIX A: Index of Linkage Citations

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.research.colostate.edu/usp/> and available in hard copy through the Chair of the Strategic Planning Committee (c/o VPRIT #2001, e-mail: SPC@research.colostate.edu).

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 (FY 98 KS/IP): For detail, please refer to the February 1997 *Implementation Plan Reports 1 (Overview), 2 (Overview and Elements), and 3 (Appendices)*. These reports are posted on the WWW at <http://www.research.colostate.edu/usp/> and available in hard copy through the Chair of the Strategic Planning Committee (c/o VPRIT #2001, e-mail: SPC@research.colostate.edu).

- 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 (FY 99 KS/IP): An overview is provided in [Section 1](#) (page 1) of this document. For detail, please refer to the [February 1998 FY 99 KS/IPs Report](#), which is posted on the WWW at <http://www.research.colostate.edu/usp/> and available in hard copy through the Chair of the Strategic Planning Committee (c/o VPRIT #2001, e-mail: SPC@research.colostate.edu).

FY 00 Key Strategies (FY 00 KS/IP): An overview is provided in [Section 6](#) (page 33) of this document.

- FY 00 Key Strategy 1: Implement All-University Core
- FY 00 Key Strategy 2: Information Technologies to Enhance Teaching and Learning
- FY 00 Key Strategy 3: Continuing and Distance Education Programming
- FY 00 Key Strategy 4: Implement University Diversity Plan
- FY 00 Key Strategy 5: Enrollment Management Plans

USP for FY 98: The *Annual Update of the University Strategic Plan for FY 98* is available in hard copy through the Chair of the Strategic Planning Committee (c/o VPRIT #2001, e-mail: SPC@research.colostate.edu) and posted at <http://www.research.colostate.edu/usp/final697.pdf>

APPENDIX B: Strategic Planning Committee (SPC) Membership List

The following members of the University community were members of the SPC during FY 98 development of the *USP for FY 99* and/or will serve on this committee during FY 99 planning activities.

For Academic Faculty-at-Large (1):

Ernest L. Chavez, Professor, Department of Psychology

For Administrative Professional Faculty (1):

Martha A. Denney, Director, Office of International Education

For Deans (2):

A. Allen Dyer, Dean, College of Natural Resources

Nancy K. Hartley, Dean, College of Applied Human Sciences

For Faculty Council (3):

Penelope H. Bauer, 1997-98 Chair, Faculty Council/Executive Committee (appointment to SPC through June 1998)

Paul Kugrens, 1998-99 Chair, Faculty Council/Executive Committee (appointment to SPC effective July 1998)

Robert W. Kling, Past Chair, Faculty Council Committee on Strategic & Financial Planning (appointment effective through August 1998)

Teri R. Switzer, Chair, Faculty Council Committee on Strategic & Financial Planning

TBA, Vice Chair Elect, Faculty Council Committee on Strategic & Financial Planning (appointment effective September 1998)

For Graduate Students (1):

Jacob E. Eisenberg, Chair, Graduate Student Council (appointment to SPC through May 1998)

Harold D. Fraleigh, Chair, Graduate Student Council (appointment to SPC effective June 1998)

For State Classified Personnel (1):

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

For Undergraduate Students (1):

Steven J. O'Doriso, President, ASCSU (appointment to SPC through May 1998)

Daniel C. Stiles, President, ASCSU (appointment to SPC effective June 1998)

For Vice Presidents (5):

Gerry J. Bomotti, Vice President for Administrative Services

Loren W. Crabtree, Provost/Academic Vice President (effective November 1997)

Susan H. Coulter, Vice President for University Advancement (through January 1998)

Judson M. Harper, Vice President for Research & Information Technology, Chair of SPC

Keith M. Miser, Vice President for Student Affairs

Mr. Stanton E. Schmid, Interim Executive Director for University Advancement (effective February 1998)

David A. Young, Provost/Academic Vice President (through October 1997)