University Strategic Plan for FY 01

Annual Update
July 2000

Vol. 3, No. 3

Focus on Excellence:

- **Civility & Civic Education**
- **Continuing & Distance Education**
- **Diversity**
- **Enrollment Management**
- **Faculty Quality**
- **Information & Instructional Technologies**
- **Research & Graduate Education**
- **Undergraduate Experience**

Colorado State University

To the University Community**:**

Maintaining Colorado State University's current levels of excellence will never be enough. There will always be new challenges to meet and new heights for the University to attain. Rather than dimming our spirits, this knowledge serves to inspire us to continuously refresh and update the learning environment shared by our students, faculty and staff, to stay in touch with our constituencies, and to challenge ourselves to bring our research and scholarly efforts to the benefit and service of the many peoples we serve. Strategic planning, setting University priorities and identifying actions, is necessary to make steady progress towards these goals.

Over the years, our planning and budgeting efforts have matured and become a part of the campus culture. Our annual University Strategic Plan serves as the framework for Academic and Academic Support units' planning activities, and assures a consistent University direction. At the unit planning level, individual members of the University community should be actively engaged and feel a part of the larger institutional planning effort, whether as part of unit decision making or providing insights from their own experience at critical University review and comment opportunities. We see this happening. Colleges and their faculty are working together with the central administration to meet the challenges associated with providing quality educational, research and outreach programming. Excellent examples are the sweeping changes made to the University Core Curriculum and extending the technology infrastructure and its use to meet the University's mission to educate students to interface with an increasingly diverse and technological world.

It has been my distinct honor to serve as chairperson of the Strategic Planning Committee for the past decade. The dedication and work of committed students, faculty, support staff and administrators from across the University have paid off in continued enhancement to our educational, research and scholarship, and outreach programming. As leadership for strategic planning passes to Dr. Anthony Frank, I wish to acknowledge their service and significant contributions to our University.

I wish to thank you for your assistance and support and request your continuing participation in the strategic planning process. Your efforts will assure that our focus remains on providing our students with the best learning environment there is, our scholars with the resources they need, and assist us in reaching out to the world around us through educational programming and with the products of our research and scholarly endeavors.

Judson M. Harper
Chair, Strategic Planning Committee

Annual Update

of the

University Strategic Plan

for

FY 01

July 2000-June 2001

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The *Context for Planning* (June 1999) contains the philosophical and pragmatic basis for annual planning. The Context for Planning reaffirms the essential and distinctive characteristics of Colorado State University and formally defines our annual participatory strategic planning and budgeting processes. Strategic planning sustains the focus of our resources and energies on institutional priorities, enabling important advancements critical to the University's commitment to excellence. The *Annual Update of the University Strategic Plan for FY 01* (*USP for FY 01*) documents our continuing efforts, begun over 11 years ago, to match the University mission and vision with prioritized resource allocations.

Effective strategic planning at the University level must identify and address a few key strategies that are essential to University excellence. Given the nature of the planning activity, implementation can require multiple years to complete. As a result, *the five Key Strategies and their related Implementation Plans (KS/IPs) identified in the USP for FY 00 are carried over to the USP for FY 01*. They address the major areas of:

> ➢ *Undergraduate Experience (KS/IP 1)*;
> ➢ *Information & Instructional Technology (IIT) (KS/IP 2)*;
> ➢ *Continuing & Educational Outreach (KS/IP 3)*;
> ➢ *Diversity (KS/IP 4)*; and
> ➢ *Enrollment Management (KS/IP 5).*

To make progress on University planning priorities requires targeted allocation of all resources. This includes state appropriations, student tuition and fees, gifts and donations, grants and contracts, capital construction funds and, because new resource availability has not been sufficient, reallocation of existing resources from lower to higher priorities. Reallocations are difficult, but when combined with our other resources, the result is increased quality and focus, and maintenance of public trust and confidence in higher education.

The principal planning effort this past year focused on the identification of resources (financial and personnel effort) for reallocation to implement the KS/IPs. Specifically, a plan to reallocate 2.5% of Education & General (E&G) funds over a two year period was begun and the first half of the reallocation incorporated into the FY 01 budget in support of planning priorities and to address our eroded salary base. Both academic and academic support units contributed to the reallocation total in proportion to the size of their respective E&G budgets. The largest reallocation is coming from the academic sector, largely in the form of faculty effort redirection to the implementation of the core curriculum and other academic thrusts. The academic support sector's reallocation is coming from discontinued activities freeing financial resources.

The USP for FY 01 documents the steady progress that has been made on the Key Strategies identified in the USP for FY 00, and also summarizes new resource allocations made to these KS/IPs over the past three years. More detailed FY 01 budget allocation data are also provided. For the past two years, base budget allocations have been essentially limited to KS/IP 1 (Undergraduate Experience) and 2 (Information & Instructional Technology), with the charge to units to internally reallocate resources to accomplish the remaining KS/IPs. The extent of internal reallocation supporting progress on all the KS/IPs has not been documented.

The amount of new and reallocated resources available to the institution for permanent (base) and one-time allocations in FY 01 are:

Table 1: Summary of FY 01 Resources Available for Allocation		
Net Amount	**% Increase Over FY 00**	**Category**
$2,622,150	61.6%	Reallocations from existing budgets within the University
$11,892,971	4.6%	New E&G resources available for permanent (base) allocations
$6,821,288	39.3%	One-time funds available from the central University budget for distribution
$21,336,409	**20.2%**	**Total revenues available for distribution to mandatory items and priorities**

These resources were distributed as summarized below:

Table 2: FY 01 Distribution of Resources Available for Allocation						
Item	**Base Allocations**		**One-time Distributions**		**Total Revenues**	
	Amount	**Percent**	**Amount**	**Percent**	**Amount**	**Percent**
Salary increases – start-ups	$9,342,877	64.4%	$1,364,900	20.0%	$10,707,777	50.2%
Mandatory increases	$1,705,255	11.7%			$1,705,255	8.0%
KS/IPs	$1,488,700	10.2%	$2,649,600	38.8%	$4,138,300	19.4%
High priority increases	$314,800	2.2%	$946,588	13.9%	$1,261,388	5.9%
Agencies/PVM	$1,663,489	11.5%			$1,663,489	7.8%
Capital Projects			$1,860,200	27.3%	$1,860,200	8.7%
Totals	$14,515,121	100.0%	$6,821,288	100.0%	$21,336,409	100.0%

Capital and controlled maintenance projects prioritized in the USP process also received FY 01 state funding of $18,549,061 and $6,604,701, respectively that are not shown in the above tables. These funds are being augmented by allocations of University one-time ($1,860,200, shown above) and donor funds. Based on this support, major progress will occur in FY 01 including the Chemistry/Biological Sciences Instructional facility, University Center for the Arts, Information & Instructional Technology upgrades, planning for the renovation of the Soil & Crop Sciences Building, and various other campus physical infrastructure and controlled maintenance projects.

Planning for FY 02 has begun based on the assessment of progress on the multi-year nature of the USP for FY 01 and other critical University priorities. Consequently, *the current five Key Strategies will continue with minor modifications*, due to completion of a number of their implementation plan elements and the addition of others that address significant related issues within them. Based on University community inputs during Spring 2000, *three new Key Strategies have been identified by the Council of Deans working with the Strategic Planning Committee, for development of Implementation Plans. They are:*

  ➢ *Faculty Resources (KS/IP 6)* - recognizing that sustaining faculty quality in a time of significant retirement and external pressures is critical;
  ➢ *Civility & Civic Education (KS/IP 7)* - to address the imperative that the University be a place where learning is enhanced with respect for a diversity of perspectives; and
  ➢ *Research & Graduate Education (KS/IP 8)* - to focus future thrusts and investments to assure continued excellence in this foundational area of the University's mission.

To provide the resources for implementation of the USP for FY 02, significant planning effort during Fall 2000 will be directed toward completing the identification of funding sources required to complete the total 2.5% reallocation of E&G resources begun in FY 01.

The strategic planning and budgeting process exists to support fulfillment with excellence of Colorado State University's mission:

> *"**Colorado State University belongs to the people.** True to its land-grant heritage and responsibilities as a student-centered major research University, Colorado State focuses on the interrelated areas of education, research, and outreach. The University is committed to excellence in advancing the frontiers of knowledge, providing intellectual and cultural leadership, preparing students for life-long roles as productive citizens and thinkers, and striving always to improve the human condition. Colorado State's learning community is grounded in intellectual curiosity and high ethical standards empowered by personal integrity and respect for the diversity of peoples and cultures."*

Through identification, communication, and drawing together of the resources necessary for the timely accomplishment of critical institutional priorities, strategic planning increases the quality and focus of our programs, serves to maintain public trust, and engenders confidence in the relevance and accountability of higher education.

At the heart of the process are shared understandings and open decision-making processes, published in:

- The *Context for Planning: Preserving the Past, Providing for the Present, Preparing for the Future* (June 1999), which contains the philosophical and pragmatic basis for annual planning during FYs 00 through 04. The *Context for Planning* reaffirms the essential and distinctive characteristics of Colorado State University and formally defines our annual participatory strategic planning and budgeting processes; and,

- The *Annual Update of the University Strategic Plan* (*USP*)*,* which documents the respective current fiscal year's Key Strategies and resource allocations and identifies planning initiatives to be developed over the course of the year for future implementation.

Please refer to Appendix 5 for the WWW locations of these and related materials.

The strategic planning and budgeting process recognizes the need for identification of critical challenges, needs and opportunities facing the University as a whole, requiring rethinking and reprioritizing of some of our endeavors. It further recognizes that the majority of the University's Education & General (E&G) budget is allocated among existing unit budgets and is required for the continuation of on-going operations. Real change and progress will only occur by targeting new and reallocated resources to the University's highest priorities.

Methodologies have been developed within the strategic planning and budgeting process for organizing broadly based inputs to identify institutional priorities that guide the evolution of our programs within changing external and internal environments. The *Annual Update of the USP* brings these efforts together and sets the framework for individual unit planning and activities as well as central decision making.

The Annual Update of the University Strategic Plan formally consists of:

1. *Key Strategies/Implementation Plans (KS/IPs)* that focus our human, physical and fiscal resources on steady, broad-based completion of the highest priority goals and challenges facing the University. The USP reports progress to date, resource allocations to these efforts, and future implementation goals.

2. *Ten-Year Physical Development Plan*, which outlines the capital project priorities, resource requirements, and responsible units; and,

3. *University & College Development Campaign Priorities*, which focus donative efforts across the University and within the Colleges. Campaign targets and receipts through FY 00 are reported.

However, representation of the strategic planning process is incomplete without recognizing the following materials and activities, which inform the Annual Update of the USP during KS/IP development and unit and central budget decisions:

4. *University Diversity Plan* ("*Diversity & the University Community: A Plan for Action, 1988-2003*", June 1988), which is located at http://www.pres.colostate.edu/planning/divplan.html;

5. *Consolidated Academic Plan*, arising from College and Agency plans, and developed by the Provost/Academic Vice President and Council of Deans as the statement of highest priorities from Academic Affairs at the Spring Planning & Budgeting (P&B) Hearings;

6. *Consolidated Academic Support Plans*, prepared by the other Vice Presidents and Office of the President as their respective highest priorities for consideration at the P&B Hearings.

The KS/IPs, together with mandatory expense increases and the other high priority efforts identified through development of the Consolidated Academic and Academic Support Plans, Physical Development Plan, Diversity Plan, and University & College Development Campaign Plans are considered for relative priority and resources during the annual course of the planning and budgeting process. These priorities, together with mandatory expense increases are *funded, to the extent possible from all resources available to the institution*, including state appropriations, student tuition and fees, gifts and donations, grants and contracts, capital construction funds, and reallocation/redistribution of existing resources. Using this full range of planning information, the *Executive Budget Committee (EBC) recommends resource allocations to University priorities*. The *State Board of Agriculture (SBA) has final budget authority*.

Colleges, their faculty, and the central administration are working together to meet shared challenges associated with providing quality educational, research and outreach programming. These collaborations recognize the resource-intensive nature of our goals and the necessity to and take synergism to a new level in strengthening Colorado State University. For example, over the past three years, KS/IP 1 (Undergraduate Experience) has provided the guidelines by which the University Honors Program has been revitalized, the Center for Teaching & Learning established, and the new University Core Curriculum readied for implementation in Fall Semester 2000. Faculty effort redistributions being made within the Colleges to the new University Core are as essential to the success of the curriculum as the central allocation of funds (see Table 3). Similarly, KS/IP 2 (Information & Instructional Technology/IIT) calls for phased central upgrading of the University's IIT infrastructure to coordinate with increased faculty and College application of these technologies to enhance all aspects of our on-campus and distance learning environment.

FY 01 Status of the Five On-Going KS/IPs

KS/IP 1:   Undergraduate Experience .... **On-going**

    1.1   The University Core Curriculum .... On-going
    1.2   The University Honors Program .... Completed
    1.3   International Programs .... On-going
    1.4   "Business Across the Curriculum".. Completed
    1.5   The Information Sciences .... To be modified
    1.6   Course Availability .... On-going
    1.7   The Center for Applied Studies in American Ethnicity .... On-going
    1.8   The Center for Teaching & Learning .... Completed
    1.9   The Life Sciences... On-going
    1.10   Service Integration Project .... Completed
    1.11   University Distinguished Teaching Scholars .... New

KS/IP 2:   Information & Instructional Technology .... **On-going**

    2.1   College Information & Instructional Technology .... To be modified
    2.2   Phase 2: Campus Information Technology Infrastructure Upgrades .... On-going
    2.3   Hardware, Software & Training Upgrades .... Completed
    2.4   Central Server Upgrades .... On-going
    2.5   Replacement of Major Administrative Software Systems .... To be modified
    2.6   Library Long-term Needs .... New

KS/IP 3:   Continuing & Educational Outreach .... **On-going**

    3.1   Expand Denver Presence .... To be modified
    3.2   Expand Portfolio of Distance Programs .... To be modified
    3.3   Build Statewide Network .... To be modified

Three new KS/IPs are being developed during Fall 2000. Information about them is provided on page 46.

The following detail is provided to document progress toward full implementation of the KS/IPs in programmatic and fiscal terms. Brief narratives summarize actions taken, elements completed, and progress pending for each of the KS/IPs. In addition, resource allocations to the KS/IPs are reported for the past three fiscal years, and projections made for future needs.

KS/IP 1: Undergraduate Experience

Key Strategy	Develop and implement an All University Core Curriculum, including the mechanism for its delivery; improve and expand the University Honors Program; and review/revise all undergraduate major/minor curricula.
Key Strategy Goal	Examine all aspects of the undergraduate experience for Colorado State University students and make appropriate changes and enhancements to assure its quality.
Funding Priority	Highest - KS/IPs 1 and 2 (Information & Instructional Technology) were specifically eligible for new central resources in FY 00. One-time, base funding and reallocations are being provided for implementation of this Key Strategy.
Responsibility	Provost/Academic Vice President, Council of Deans, Faculty Council.
Implementation Plan Overview	The University initiated a multi-year plan to enhance the undergraduate experience in FY 99. The plan focuses on completing the Core curriculum, developing excellence in the University Honors program and International Programs, reorienting the Life Sciences programs, providing for additional course sections occasioned by the growth and shifting of undergraduate enrollment, enhancing diversity in the curriculum, and fully implementing the Center for Teaching & Learning.

Implementation Status

1.1   The All-University Core Curriculum

Progress to date: During FY 00, the University Curriculum Committee (UCC) approved the programs of study and courses for the new Core, and reduced the minimum credit requirement for graduation for most majors to 120 credits.

A total of $485,000 in base funds and $640,000 in one-time distributions have been allocated in FYs 99 through 01 for transitioning to the new Core Curriculum. Of this amount, Freshman Seminars received base funding of $125,000 (FY 00) and $290,000 (FY 01). In addition, as a result of the new Core's requirement that all new students take CO 150 (College Composition) during their first year at Colorado State, one-time funds are being provided in FY 01 to cover enrollment catch-up needs.

Continuing and future endeavors: As part of the University's base reallocation of 2.5%, the Colleges will be working with the Provost during FY 01 to complete their identification of significant faculty effort redistributions to be implemented during FY 02 as part of the academic program's 2.5% reallocation target. Faculty efforts will continue to be redirected toward the Core, especially innovative elements such as the First Year Seminars, Health & Wellness, and Global & Cultural Awareness.

The University Core Curriculum will be initiated with the entering class of first year students in Fall Semester 2000. The upper division depth and integration elements of the Core will be implemented fully within two years, as will the senior capstone course requirement. No additional central base funding for these elements of the Core is anticipated.

1.2   The University Honors Program

Progress to date: During FY 00, the new University Honors Program curriculum was approved by the UCC and the Program relocated to remodeled offices in Newsom Hall. The FY 00 budget of $540,000 was a 77% increase over its FY 98 budget.

Continuing and future endeavors: Although the old curriculum will be in place for continuing students, the revitalized University Honors Program will be fully implemented in FY 01 to accommodate new students. As current students graduate, the Colleges will be redirecting faculty resources to the First Year Honors courses and additional Honors courses in the majors.

1.3   International Programs

Progress to date: During FY 00, the Office of International Programs received a budget increase of $60,000, which enabled it to enhance its programs and put critical staff on E&G funding. This resulted in new study abroad programs and improved outreach to the campus.

Continuing and future endeavors: Efforts to further internationalize the campus are on-going with emphases upon enhanced programming and international student recruiting. International Programs will be moving into remodeled space in Laurel Hall (the renovated Printing & Publications Building) on the Oval in FY 01.

1.4   **Business Across the Curriculum**

Progress to date: Completed with the allocation of $100,000 in base funding to the College of Business used in offering specific courses for non-Business majors and as research seed money to develop proposals for new contract and grant activities. In addition, the University's Information Sciences & Technology (IS&T) initiative brought two new tenure-track lines to Computer Information Systems.

1.5   **The Information Sciences**

Progress to date: The Vice President for Research & Information Technology and Provost/Academic Vice President coordinated development of the *Master Plan for Enhancement of Information Science & Technology Student (IS&T) Production* (Fall 1999), which articulates the University's curricular capability with State of Colorado initiatives in information technology. Calling for the allocation of $950,000 in base funding over FYs 00-04, the IS&T Master Plan focuses upon insuring student access to courses in IS&T majors, creation of an IT minor, provision of computing literacy training for all students, expansion of DEO offerings, and enhanced use of information and instructional technologies in the classroom.

During FY 00, $150,000 was allocated to the Department of Computer Information Systems for new positions. In total, one-time bridge funds were used to add five new faculty lines to the IS&T Departments of Computer Science (two positions), Computer Information Systems (two positions), and Journalism & Technical Communication (one position).

Continuing and future endeavors: Additional new tenure-track faculty lines and adjunct faculty funding will be to allocated to the IS&T Departments during FYs 02-04. Depending upon exact allocations to each line, a total of 8 to 10 new regular academic faculty will be added, and $200,000 will be available for adjuncts by FY 04. These faculty positions are essential for satisfying growing student interest in IS&T courses and majors, and meeting the goal of increasing the number of graduates from these programs by 60% over AY 99.

1.6   **Course Availability**

Progress to date: It is estimated that enrollment headcount will continue to grow at a modest pace, perhaps 1-1.5% annually, but FTEs have grown at a rate of less than 0.5% per year because the average student is taking fewer courses. The University is committed to assuring course availability and sustaining the number of small classes while addressing enrollment growth, shifts due to the new Core, and changing student demand. To address these increases, $22,000 in one-time funds were distributed in FY 99, and base increases allocated in FY 99 ($135,000) and FY 00 ($150,000).

Continuing and future endeavors: A base increase of $210,000 has been made in FY 01, with an additional $50,000 in base funding proposed for FY 02.

1.7   **The Center for Applied Studies in American Ethnicity (CASAE)**

Progress to date: The University is providing $138,000 in base funding during FYs 00-02 to support three new positions in CASAE to fulfill the staffing commitment for the program. The Colleges were challenged to match this amount and increase the number of positions to six; however, to date, this challenge has not been answered. In FY 00, the second portion of the University's commitment ($46,000) was allocated to CASAE.

Continuing and future endeavors: The third $46,000 allocation of central base funding is being made in FY 01, with the University's final third scheduled for FY 02.

1.8   **The Center for Teaching & Learning**

Progress to date: Completed with the provision in FY 00 of $94,000 in base funding to expand on-going programming associated with improving teaching and learning.

1.9   **The Life Sciences**

Progress to date: The University provided $78,100 in base funds in FY 00 to expand advising for students in the biological sciences.

Continuing and future endeavors: University cost sharing in the total amount of $240,000 in base funding will have been provided over a four-year period by the conclusion of the Hughes Grant in 2002. In addition, the Colleges are contributing in excess of $400,000 to enhance funding for the Life Sciences.

Base funds in the amount of $42,400 have been allocated in FY 01. The remaining University commitments of $1,000 in FY 02 and $116,800 in FY 03 are scheduled.

1.10   **Service Integration Project**

Progress to date: The University provided $40,000 in one-time funds to continue the Service Integration Project in FY 00, which fulfills central support commitments.

Continuing and future endeavors: The Provost and VPSA have committed funds to continue the project in FY 01 and beyond.

1.11   **University Distinguished Teaching Scholars**

Progress to date: With coordination between the Faculty Council Committee on Teaching & Learning and the Office of the Provost, criteria were identified, nominations received and reviewed, and four Colorado State faculty members selected as the inaugural class of University Distinguished Teaching Scholars (UDTS). As part of their on-going responsibilities, the UDTS will conduct scholarly endeavors within their fields of excellence that complement and strengthen programming in the Center for Teaching & Learning. A base salary increase of $7,500 will be made to each UDTS in recognition of this prestigious designation.

The four AY 00 UDTS are:

- **Dr. Michael E. Palmquist, Department of English**, who will be furthering development of an integrated learning environment hosted through the Online Writing Center, which supports learning through a variety of media.
- **Dr. Robert W. Richburg, School of Education**, who will continue his career-long effort to build school-university partnerships by establishing teams of Colorado State students who will serve as tutors and coaches for targeted schools with the intent of raising school-wide scores on the Colorado Student Assessment Program.
- **Dr. Stephen Thompson, Department of Chemistry**, who will be designing a new type of learning system, the "Labtop," to explore microscale chemistry using technology that will make it possible for students to learn anytime, anywhere.
- **Dr. Frank J. Vattano, Department of Psychology**, who will be expanding the Graduate Seminar on College Teaching.

Continuing and future endeavors: Designation of UDTS will be made on an annual basis to a maximum of 12. Base funding for six of the UDTS was budgeted in FY 01 ($53,200 for salary augmentation, including fringe). The balance of base requirements ($53,200) for 12 UDTS will be budgeted in FY 02.

A call for nominations and subsequent designation of UDTS will be made on an annual basis. The nomination process for Spring 2001 UDTS will be announced in February 2001 by the Provost's Office and Faculty Council.

Implementation Timeline & Resources

Planning was initiated in FY 97, with phased implementation to take place over FYs 99 through 04.

Again, please note that KS/IPs 1 and 2 were specifically eligible for new E&G base resources in FYs 00 and 01; essentially, support to the other KS/IPs was provided through central and unit reallocations.

Summary follows as Table 3

Table 3: KS/IP 1 – Undergraduate Experience – Summary of Implementation Timeline & Resource Allocation

KS/1P 1 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
1.1 University Core Curriculum	$70,000		$125,000	$640,000				
Provost's reallocations:					**$290,000**		$325,000	
Activity/Status: FY 99-00 approval, administration, integration and assessment of the Core (completed). FY 00 reallocation used for faculty effort redirection to the Core, including First Year Seminars, Health & Wellness, Global & Cultural Awareness (completed); FYs 01 and 02 will see completion of upper division and senior capstone elements								
1.2 University Honors Program	$60,000		$175,000		Completed			
Activity/Status: FY 99 program review; FY 00 approval of new curriculum and relocation of program to Newsom Hall; FY 01 full implementation. FYs 01-03 College redirection of faculty resources to First Year Honors courses and Honors courses in the majors.								
1.3 International Programs			$60,000				$75,000	
Activity/Status: FY 00 program enhancement and E&G funding of critical staff resulting in new study abroad programs and improved campus outreach. FY 01 full implementation.								
1.4 Business Across the Curriculum			$100,000	$30,000	Completed			
Activity/Status: Completed. FY 00 courses for non-Business majors, research seed money, and two new tenure track faculty positions in Computer Information Systems as part of the Fall 1999 *Master Plan for University Information Sciences & Technology*.								
1.5 Information Sciences			$150,000	$100,000	**$200,000**	**$200,000**	$200,000	$400,000
Activity/Status: FY 00 development of *Master Plan for University Information Sciences & Technology* calling for $950,000 in new and reallocated funds to be applied during FYs 01-04 for tenure-track and adjunct faculty. FY 01 refinement of allocation targets to synchronize with State initiatives.								
1.6 Course Availability	$135,000	$22,000	$150,000		**$210,000**		$50,000	
Activity/Status: FYs 99-01 addressing smaller class sizes, enrollment growth and student demand.								
1.7 Center for Applied Studies in American Ethnicity		$50,000	$46,000		**$46,000**		$46,000	
Activity/Status: FYs 00-01 funding provided for four new positions which completed the central funding commitment. Additional funding will have to come from College reallocations..								

KS/1P 1 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
1.8 Center for Teaching & Learning			$94,000		Completed			
Activity/Status: FY 00 base funding provided for the center. Completed. New KS/IP 1.11 (Distinguished Teaching Scholars) will complement Center programs.								
1.9 Life Sciences			$78,100		$42,400		$1,000	
Activity/Status: FYs 00-02 University matching (total of $240,000) for Hughes Grant. FYs 00-04 College enhancement of Life Sciences ($400,000) from reallocations.								
1.10 Service Integrated Learning		$40,000		$40,000	Completed			
Activity/Status: FYs 99-00 University central one-time funds continued program. FY 01 P/AVP and VPSA have reallocated funds to maintain program. Completed.								
1.11 University Distinguished Teaching Scholars					$53,200		$53,200	
Activity/Status: Funding was provided for six UDTS and four recipients identified. The remaining base requirements will be provided in FY 02 to fund the full complement of 12 UDTS.								

KS/1P 1 - Undergraduate Experience	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
Summary: E&G Allocations	$265,000	$72,000	$978,100	$1,170,000	$551,600	$200,000	$425,200	$400,000
Summary: Reallocations					$290,000		$325,000	

KS/IP 2: Information & Instructional Technology

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

Key Strategy Goal Insure that our students, faculty and staff have access to and effectively utilize state-of-the-art information and instructional technologies (IIT) in fulfillment of the University's tripartite education, research and scholarship, and outreach mission.

Funding Priority Highest – only KS/IPs 1 (Undergraduate Experience) and 2 were specifically eligible for new central resources in FY 00. Capital construction, one-time, base funding and reallocations are being provided for implementation of this Key Strategy.

Responsibility Vice President for Research & Information Technology

Implementation Plan Overview IIT planning and implementation began in FY 98 and has focused on:

- Attracting, retaining and positioning key IIT support personnel in each College, the University Libraries, and central computing operations and training units;

- Establishing and maintaining a quality IT environment for our students, faculty and staff through implementation of the highest priorities in the University's IIT capital infrastructure plan (CSUIITE 2000);

- Continuously upgrading external network connectivity, expanding central server support of network servers, enhancing data storage capacity and associated capabilities to meet escalating University community computing requirements;

- Making necessary hardware and software upgrades to assure Y2K compliance; and,

- Developing and initiating a plan to upgrade and replace major University administrative software systems.

This implementation plan recognizes the fiscal requirements and realities associated with keeping pace with IIT demands and requirements. Consequently, a broad range of resources are proposed to accomplish the implementation plan, including one-time capital funds for campus infrastructure, new and reallocated E&G funding, funds from special legislative initiatives and quasi-endowment funds.

Implementation Status **2.1 College Information & Instructional Technology Support Personnel**

Progress to date: Nine new IIT support positions were created – one for each College and the Library - to assist faculty and staff in the successful deployment of IIT to enhance student learning. In addition to providing much needed application and hardware assistance at the College level, these support persons serve as their respective unit's liaison with UITSS (University Information Technology Support Systems) and OIS (Office of Instructional Services), which are charged with assuring

planning and coordination of IIT services in the University's decentralized networking and computing environment. Eight of the nine new positions were filled in FY 00.

Continuing and future endeavors: Hiring of the ninth College IIT support person will be finalized in FY 01.

2.2   Phase 2 of Campus Information Technology Infrastructure Upgrade– CSUIITE 2000

Classroom improvements and upgrading of the University's backbone network and building wiring IIT infrastructure continue in accordance with the priorities in the phased CSUIITE 2000 long-range plan.

Progress to date: Rewiring has been completed in 38 campus buildings, 15 residence halls and housing facilities, and 10 research buildings, bringing them into compliance with University standards and assuring network capacity and quality, and supporting the use of instructional technology

Continuing and future endeavors: External network connectivity is being continually monitored and expanded to meet University usage, which has been increasing at a rate of 100% each year. Starting in FY 02, the cost of increased external connectivity will be covered through implementation of a data connection charge to be offset by an equivalent reduction in the telephone monthly access charges.

2.3   Hardware, Software & Training Upgrades

Progress to date: During FYs 98 and 99, all campus computing devices and software were tested for Y2K compliance. Central and desktop software found to be non-compliant was either replaced or appropriate patches applied to achieve Y2K compliance. Approximately 8% of campus desktop computing hardware required replacement to achieve compliance. January 1, 2000 passed without any serious University hardware or software failures.

The University purchased key software site licenses for calendaring and other campus-wide applications to further standardization of our IIT environment and provide additional functionality.

Desktop delivery of training materials and software enhancements were facilitated by the purchase of network servers and related equipment.

Continuing and future endeavors: Follow through on expanding the use of training enhancements and increasing the level of compliance by all units with University hardware and software standards. Expanded assistance with the set-up and use of course Web pages is in progress.

2.4 Central Server Upgrades

Progress to date: Increasing student, faculty and staff usage and computing requirements necessitated installation of a large UNIX central network server. This server expands central capabilities to support network servers through enhanced e-mail, including assignment of universal e-mail addresses to all campus members and the once-a-day FYI e-mail consolidation of campus announcements, web applications, and University WWW-pages.

This server upgrade quadrupled central storage capacity; however, due to the increasing volume of faculty and student users, per capita storage is limited to an average of 60 Megabytes, which is about 25% of what would be considered optimal. Further expansion of data storage capacity will be required to support classroom and other University needs.

2.5 Plan for Replacement of Major Administrative Software Systems

Progress to date: A comprehensive review of major University administrative software systems was completed. The review considered the current status of administrative software, identified marketplace alternatives, established criteria for replacement, and proposed replacement strategies. Replacement of the Student Systems software that handles admissions and enrollment, class scheduling, student records, advising support, student financial aid, and associated functions, was identified as the University's highest administrative software system replacement priority.

Continuing and future endeavors: During FY 01:

- A specific plan will be developed for replacement of the Student Systems software within the next two to five years. One-time funding in the amount of $249,000 will be used to expand the current system's Web capability to extend its functionality until it is replaced.

- Progress on replacement of the Human Resources System required the reallocation of systems and database staff, which was not possible until after completion of Y2K efforts. Implementation of the new HRS system is scheduled for January 1, 2001.

Implementation Timeline & Resources

Multi-year phased implementation is underway.

Again, please note that KS/IPs 1 and 2 were specifically eligible for new E&G base resources in FYs 00 and 01; essentially, support to the other KS/IPs was provided through central and unit reallocations.

Summary follows as Table 4.

Table 4: KS/IP 2 – Information & Instructional Technology – Summary of Implementation Timeline & Resource Allocation

KS/1P 2 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**
2.1 College Information & Instructional Technology	$120,000		$127,000		Completed			
Reallocations:				$203,000[1]				
Activity/Status: Completed. Nine College IIT support personnel have been funded and are working to enhance IT utilization.								
Note (1): Quasi-endowment funding from Colorado SuperNet distribution.								
2.2 Phase 2: Campus Information Technology Infrastructure Upgrades		$271,000		$1,182,973[2]	**$2,593,806[3]**	**$211,000[4]**		
Reallocations:		$1,083,204[5]		$468,364[5]				
Activity/Status: On-going. CSUIITE plan continues to direct priority building, classroom, and infrastructure projects.								
Note (2): State appropriation of $822,973 for building/classroom rewiring and $360,000 of University funding to rewire the Clark Building.								
Note (3): Capital funds for CSUIITE. *Note* (4): Classrooms *Note* (5): Telecommunications funds used for campus fiber backbone extensions and building wiring.								
2.3 Hardware, Software & Training Upgrades		$45,000		$218,473[6]	Completed			
Reallocations:				$60,000[7]				
Activity/Status Completed. Y2K issues have been resolved and central IIT training to expand usage is continuing.								
Note (6): State appropriation of $218,435 for software site license purchases and faculty training. *Note* (7): Internal reallocation to fund Y2K computer replacements.								
2.4 Central Server Upgrades		$200,000[8]		$225,000				
Reallocations								
Activity/Status: On-going. Central server requirements are being tracked and upgrades planned.								
Note (8): Modem pool.								
2.5 Replacement of Major Administrative Software Systems	$92,000	$250,000				**$249,000**		
Reallocations:		$113,000		$166,000[9]				
Activity/Status: New HRS system will be fully implemented by January 1, 2001, and comprehensive plan for Student System upgrades developed.								
Note (9): VPAS, VPRIT and Auxiliary reallocations to time management portion of new HRS implementation.								
2.6 Library Long-term Needs	$200,000		$200,000		**$250,000**			
Reallocations:								
Activity/Status: New KS/IP element for development during FY 01 and budget consideration for FY 02.								

KS/1P 2 - Information & Instructional Technology	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**
Summary: E&G Allocations	$212,000	$766,000	$127,000	$1,626,446	**$2,593,806**	**$460,000**		
Summary: Reallocations		$1,196,204		$897,364				

KS/IP 3: Continuing & Educational Outreach

Key Strategy 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 internally.

Key Strategy Goal Become the state's primary provider of distance and continuing education to enhance undergraduate degree completion and selected distance graduate degree offerings in collaboration with the Cooperative Extension Service, community colleges, CSUS institutions, and State of Colorado initiatives.

Funding Priority As an enterprise under TABOR, the Division of Educational Outreach (DEO) must be self-supporting. E&G funds for development of new courses and programs may be provided to academic units to develop programs to be distributed through DEO.

Responsibility Associate Provost for Educational Outreach; Council of Deans; Office of Instructional Services.

Implementation Plan Overview DEO delivers distance and continuing education programs in a variety of formats, ranging from traditional correspondence courses to on-line courses. Continuing and distance education is an integral aspect of Colorado State University's mission as a land-grant university. Targeted investments of venture capital in DEO have been identified for the enhancement of undergraduate degree completion programs and selected distance graduate degree programs. DEO will emphasize IS&T programs, enhancement of the Denver Center operations, and collaborations with the Cooperative Extension Service, community colleges and CSUS institutions.

Implementation Status

3.1   Expand Denver Presence

Progress to date: DEO increased CSU's visibility in the Denver area through an expanded marketing campaign and by offering high demand programs. The M.S. in Technical Communication, for example, has been highly successful, as has the M.B.A. In addition, the Denver Center has offered short courses in computer training and management.

Current and future endeavors: The need for additional space has become critical. Plans are well advanced for relocating the M.B.A. from the Denver Center to another location and additional DEO program delivery sites in Metropolitan Denver are being considered. Pending outcome of Denver Center building lease negotiations, remodeling significant portions of the existing facility to accommodate new computer labs and classrooms is a high priority.

3.2   Expand Portfolio of Distance Programs

Progress to date: The University provided $582,000 in new venture funds to encourage rapid development of distance programs using computer technologies. As part of this effort, a licensing agreement with the University of California-Berkeley was obtained, enabling DEO to begin converting existing Berkeley courses to CSU's needs. In addition, the Provost provided $100,000 in FY 01 for use by academic

faculty in converting their courses to distance education formats. To date, this has resulted in the full or partial conversion of approximately 10 courses.

Current and future endeavors: Planning is well advanced for an undergraduate degree completion program in Social Sciences that will employ a variety of technologies. DEO is also working with IS&T disciplines, including Electrical & Computer Engineering, Computer Science, and Computer Information Systems, to offer M.S. degrees at a distance, with emphasis on improved video and on-line technologies.

3.3   Build Statewide Network

Progress to date: DEO has sought to develop a statewide network by focusing on the integration of new technologies and new partners into CSUN. Significant new partnerships with NTU (National Technological University) and PBS (Public Broadcasting System) enable the DEO operations at Old Fort Collins High School and the Denver Center to take advantage of a wide variety of programming.

Current and future endeavors: Partnerships with the Cooperative Extension Service and the University of Southern Colorado are developing. These are natural relationships that can be used to expand programming into the rural areas of Colorado where educational opportunities are scarce. These initiatives correspond to priorities identified at the State level.

Implementation Timeline & Resources

Implementation is continuing, with modifications being made to take advantage of the development of a statewide network, to address needs identified by the State of Colorado as part of the Colorado Institute of Technology (CIT) initiatives and emerging opportunities such as the Northern Colorado Educational Enterprise (NCE2).

Again, please note that KS/IPs 1 and 2 were specifically eligible for new E&G base resources in FYs 00 and 01; essentially, support to the other KS/IPs was provided through central and unit reallocations.

Summary follows as Table 5.

Table 5: KS/IP 3 – Continuing & Educational Outreach – Summary of Implementation Timeline & Resource Allocation

KS/1P 3 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
3.1 Expand Denver Presence		$92,000						
Reallocations:								
Activity/Status: On-going. Enhancing marketing campaign, increasing number of high demand courses, and expanding and improving facilities.								
3.2 Expand Portfolio of Distance Programs						$582,000		
Reallocations:								
Activity/Status: On-going. New venture funds (to be repaid from future revenues) to be used for expanding offerings for undergraduate degree completion in Social Sciences and MS programs in IS&T areas.								
3.3 Build State Network								
Reallocations:								
Activity/Status: On-going. Working with Cooperative Extension, University of Southern Colorado, and utilizing expanded offerings in Fort Collins and Denver to enhance the statewide network.								
KS/1P 3 - Continuing & Educational Outreach	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
Summary: E&G Allocations		$92,000				$582,000		
Summary: Reallocations								

Key Strategy   Implement the University Diversity Plan.

Key Strategy   Increase enrollment and graduation of racially and ethnically underrepresented
Goal   students. Increase the number of underrepresented individuals in Academic Faculty,
                      Administrative Professional, and State Classified positions. Foster a University
                      environment that fosters and welcomes diversity.

Funding   All areas of the University are supporting diversity efforts using existing funding.

Responsibility   Provost/Academic Vice President, Vice President for Students Affairs, Vice
                      President for Administrative Services, Vice President for Research & Information
                      Technology, Vice President for University Advancement.

Implementation   The most recent five-year diversity plan, *Diversity & the University Community: A*
Plan Overview   *Plan for Action, 1998-2003,* was adopted in June 1998. Both academic and non-
                      academic units have implemented specific initiatives in support of the plan. Each
                      Vice President's division makes an annual assessment of progress. The Diversity
                      Advisory Committee reviews these assessments and makes recommendations for the
                      continuation or termination of previous initiatives and the development of new
                      initiatives. In FY 01 the University will implement the recommendations of a special
                      task force concerning reorganization of various commissions and committees with
                      responsibility for diversity.

Implementation   **4.1   Student Recruitment and Retention**
Status
                      Progress to date: Undergraduate Minority enrollment has increased from 2009
                      (10.9% of the undergraduate student body) in Fall 1996 to 2138 (11.4% of the
                      undergraduate student body) in Fall 1999. The enrollment of new freshmen minority
                      students for Fall 2000 is projected to increase by 12.8% over Fall 1999. Minority
                      students will comprise 13.4% of the new freshmen in Fall 2000.

                      Continuing and future endeavors: The University is continuing its efforts to recruit
                      diverse students. The Office of Admissions, the Center for Educational Access &
                      Outreach, and other campus units conduct a number of pre-collegiate programs to
                      attract students to Colorado State, including the Black Issues Forum, the Bridge
                      Program, and the National Hispanic Institute. The Advocacy Offices, Center for
                      Educational Access & Outreach, Academic Advancement Center, Office of
                      Undergraduate Student Retention, HELP/Success Center, and other offices in Student
                      Affairs and Academic Affairs play key roles in providing critical services for diverse
                      students. The Provost will initiate a program through which each academic
                      department develops a student retention plan.

4.2   Scholarship Funding

Progress to date: The University has completed its five-year integrated Students First Scholarship Initiative, having the goal of raising $15 million in gifts to provide new and augment existing scholarship funds for undergraduate and graduate students. The goal was met but the exact total will not be known until the accounting is completed.

Continuing and future endeavors: Expanding the pool of scholarship dollars available to students will remain an institutional priority. The University will continue to review the way it expends institutional scholarship funds to maximize the number of students who will benefit.

4.3   Faculty, State Classified Staff, and Administrative-Professional Recruitment and Retention

Progress to date: From 1997 to 2000, the number of minority employees at Colorado State increased from 519 (11.96%) to 554 (12.23%). These numbers, however, hide the fact that losses in minority Academic Faculty retention offset recruitment gains, and growth was in the Administrative Professional category. The leveling off of the growth in the number of minority Academic Faculty is of particular concern. The Vice President for Research & Information Technology expended approximately 36% ($225,000) of its faculty start-up funds in FY 00 to support diverse hires. A detailed review of salaries by gender and ethnicity was conducted in FY 00. Appropriate adjustments were made with critical retention and equity funds as part of the FY 01 salary process.

Continuing and future endeavors: The University is intensifying its efforts to recruit and retain minority Academic Faculty members. The Provost and VPRIT will continue, respectively to provide bridge funding to facilitate minority hires and faculty start-up funding. Continuing progress requires that members of faculty search committees actively recruit diverse candidates.

4.4   Campus Climate

Progress to date: In Spring 2000 the Provost's Office completed a campus climate survey of all employees. The Center for Teaching & Learning organized a working group to write a collection of essays on dealing with sensitive issues in the classroom. The Provost's Office sponsored the second annual Latino Graduation Celebration. The Advocacy Offices sponsored many events and activities aimed at engendering a supportive and welcoming environment for students.   The President's Minority Student Advisory Committee provided recommendations concerning changes that might improve the campus climate.

Continuing and future endeavors: The Division of Student Affairs will continue to provide programming to support minority students academically and socially. The Provost's Office will assist each Department in developing a retention plan that will include creation of a welcoming learning community within the Department. The Division of University Advancement will increase media coverage of diversity programming and the accomplishments of diverse students and faculty.

4.5 Curricula: The Center for Applied Studies in American Ethnicity (CASAE)

Progress to date: See KS/IP 1.7 for a discussion of funding of CASAE that was provided for additional faculty recruitment. A Global & Cultural Awareness requirement is part of the new University Core. CASAE has proposed a new "fifth track" certificate program in multicultural ethnic studies. The Women's Studies Program continues to provide courses focusing on gender issues.

Continuing and future endeavors: Funding for one additional CASAE faculty member is planned in FY 02. CASAE will consider proposing that its certificate program become a minor program. The Provost's Office will develop plans for a restructured multicultural infusion project.

4.6 Campus Climate

Progress to date: Colorado State University supports the Fort Collins Multicultural Corporation (formerly the Multicultural Commission). A member of the President's staff serves as liaison to the Northern Colorado Latino Chamber of Commerce. The Task Force on Diversity in K-12 has forged a partnership with Irish Elementary School and Poudre School District to support and encourage local minority elementary school students to eventually attend college.

Continuing and future endeavors: The University will expand its involvement in the regional minority communities. In particular, an effort will be made to improve communications with the attendees at the Chicano/Latino/Hispanic Summit.

4.7 Responsibility & Accountability

Progress to date: Each of the Vice Presidents prepared an annual report on the diversity initiatives and plans in their divisions. These reports were reviewed by a subcommittee of the Diversity Advisory Committee (DAC) and then by the DAC as a whole. Each Dean was reviewed on the basis of an explicit set of data driven criteria in the area of diversity.

Continuing and future endeavors: An *Ad Hoc* Task Force on Diversity Reorganization has been meeting since Spring 2000 and will be reporting its findings in Fall Semester 2000. It is expected that the Task Force will recommend that a streamlined version of DAC play a central role in leading the CSU community in planning and implementing annual diversity themes.

Implementation Timeline & Resources

Implementation continues.

Again, please note that KS/IPs 1 and 2 were specifically eligible for new E&G base resources in FYs 00 and 01; essentially, support to the other KS/IPs was provided through central and unit reallocations.

Summary follows as Table 6.

Table 6: KS/IP 4– Diversity – E&G Base & Documented Reallocation Support

KS/1P 4 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
4.1 Student Recruitment & Retention				$5,000				
Reallocations: The College of Engineering reallocated $5,000 to increase the budget of the Women & Minorities in Engineering Program. Also, see KS/IP 5.4 for discussion concerning the Office of Undergraduate Retention.								
Activity/Status: The University is continuing existing efforts. The Provost's Office will be assisting Departments to develop and implement departmental retention plans.								
4.2 Scholarships								
Activity/Status: All funds derived from external sources. The Students First Scholarship Initiative exceeded its $15 million goal in FY 00. Efforts to augment and appropriately award scholarship funding are continuing across the institution.								
4.3 Faculty, State Classified Staff, & Administrative Professional Recruitment & Retention		$709,611*		$376,374*		$600,000**		$600,00**
Activity/Status: The VPRIT and Provost are cooperating with the Colleges and University Divisions in allocating RA/RSP funds to one-time bridge and start-up funding for minority and female faculty. *Actual VPRIT support, which represents approximately one-third of institutional support. **Projection based on (one-third) VPRIT and Provost, College, Department/unit (two-thirds) matching. The Office of Equal Opportunity is working with Search Committees to facilitate recruitment of underrepresented personnel.								
4.4 Campus Climate								
Reallocations: The Provost's Office reallocated $2,000 in FY 00 one-time funds for the Campus Climate Survey.								
Activity/Status: The Campus Climate Survey was completed by employees. A task force has initiated work on a collection of essays providing guidance for dealing with sensitive issues in the classroom.								
4.5 Curricula: The Center for Applied Studies in American Ethnicity (CASAE)		$50,000	$46,000		$46,000		$46,000	
Reallocations: Central reallocations have provided funding for four new positions in CASAE.								
Activity/Status: New personnel are in place. A certificate program in Multiethnic Studies has been initiated. The Multicultural Infusion Project is being reviewed.								
4.6 Community Partnerships				$7,000		$7,000		$7,000
Reallocations: In FY 00, the Provost reallocated $2,000 to the K-12 Task Force. The College of Liberal Arts reallocated $5,000 in one-time funds to support a community training program involving faculty in the Department of Foreign Languages & Literatures.								
Activity/Status: The University is continuing its participation in the Fort Collins Multicultural Corporation (formerly Multicultural Commission) and expanding its relationship with community groups sharing common interests in diversity. A collaboration with the Poudre School District has been initiated by the K-12 Task Force.								

	Resources							
KS/1P 4 Elements (as of July 2000)	**FY 99**		**FY 00**		**FY 01**		**FY 02 (Proposed)**	
	Base	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**
4.7 **Responsibility & Accountability**							$20,000	
Reallocations: The Provost's office will reallocate staff time and effort to improve the leadership of the proposed new Diversity Coordinating Committee. Funds will be reallocated to provide release time for Chairs of Diversity Commissions to further facilitate efforts..								
Activity/Status: A Diversity Organization Task Force has evaluated the current diversity planning and policy infrastructure and will be making recommendations in Fall 2000 for restructuring of the Diversity Advisory Committee, Commission on Ethnic Diversity Issues, and the Commission on Women & Gender Equity.								

	FY 99		**FY 00**		**FY 01**		**FY 02 (Proposed)**	
KS/1P 4 - Diversity	**Base**	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**	**Base**	**1-Time**
Summary: E&G Allocations		$759,611	$46,000	$388,374	$46,000	$607,000	$66,000	$607,000
Summary: Reallocations								

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KS/IP 5: Enrollment Management

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Key Strategy   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.

Key Strategy Goal   Retain Colorado State University as the University of choice for Colorado's undergraduate students. Sustain steady increases in the number of diverse and high ability students and reverse declines in non-resident and graduate student enrollments.

Funding priority   Although only KS/IPs 1 and 2 were specifically eligible for new central resources in FY 00, base and one-time funds were again provided to enhance recruitment and retention activities in recognition of their relationship to University revenue.

Responsibility   Provost, Vice President for Student Affairs, Vice President for Research & Information Technology, Vice President for University Advancement.

Implementation Plan Overview   There are three key elements to enrollment management planning: student recruitment;, student retention and persistence; and marketing and positioning the institution in the State and nation. The University has undertaken a number of initiatives in all these areas, using existing base funds, reallocated funds, and one-time money.

Implementation status

5.1   Enrollment Management Structure.

Progress to date: The present structure for enrollment management was initiated in FY 99. In addition to several unit-level committees, two all-University committees are charged with enrollment management: the Provost's Admissions Committee, which meets weekly throughout the year; and the Enrollment Management Policy Committee, which meets twice monthly. The Admissions Committee deals with critical operational issues and the Policy Committee develops institutional policy for review and approval by the President's Cabinet. The Policy Committee includes representatives from all segments of the University.

Current and future endeavors: Present committees will sustain their vigilant attention to enrollment management issues and policies.

5.2   Enrollment Management Policy Plan.

Progress to date: The evolving Enrollment Management Plan is designed to increase the number and quality of new undergraduate and graduate students and ensure that students graduate in a timely way. Significant revisions to this plan were made during FY 00 to better achieve these goals, and include:

- Revision of the WUE program to allow students from participating states with an Index of 125 or higher to enroll in their choice of major.
- Enhanced recruitment of high-ability students, with particular emphasis on National Merit Scholars and Boettcher Scholars;

- Development of a preliminary plan for international recruitment;
- Expansion of CCHE Off-Campus graduate programs;
- Approval of an enrollment management plan for the College of Business; and,
- Development of Integrated Resource Management programs.
- Establishment of College/Department graduate student enrollment goals with tracking of progress.

Current and future endeavors: Continue examination of enrollment management policies and make changes that will sustain current enrollment management efforts. Expand off-campus graduate majors and offerings in high demand areas.

5.3   **Admissions Recruiting Plan**.

Progress to date: The University set three primary FY 00 goals for enrollment:

- Increase the number of new non-residents by 100 – *goal not achieved*
- Maintain the number of new resident freshmen at the Fall 1998 level – *goal substantially exceeded*
- Improve the number of entering graduate students – *the number of regularly enrolled graduate students declined slightly; however, it is important to note that the number of distance education graduate students increased by 23% over the past two years*.

In addition the University achieved steady increases in the number of diverse and high ability students.

During FY 00, the Office of Admissions and the Graduate School evaluated existing recruitment and enrollment activities and prepared revised programs for FY 01.

Current and future endeavors: Continue to refine recruitment efforts in order to consistently meet or exceed recruitment goals. Emphasis will be on increasing number on non-resident students (in conjunction with 5.2), regularly enrolled entering graduate students, diverse and high ability students. Consultants will be retained in Fall 2000 to assist the University with its non-resident recruitment endeavor.

5.4   **Retention Programs**.

Progress to date: The Office of Undergraduate Student Retention has been funded by one-time money since FY 98 and base funding provided (a total of $99,900) in FYs 00 and 01.

The Office's activities during FY 00 included:

- Doubling the number of participants in the Key Academic Community to 187;
- Piloting an Early Warning Program for more than 130 students;
- Revamping the First Generation Award selection criteria; and,
- Forming the Undergraduate Student Retention Council.

The above programs have helped to improve student retention. The Key Academic Community, for example, has been especially effective with diverse students.

Current and future endeavors: The University allocated $45,900 in new base funds for implementation of an expanded Early Warning Program during FY 01. The University will complete its commitment in FY 02 and will have provided one-time support in the amount of $499,000. Program effectiveness will be evaluated.

5.5 Public Relations Plan to Support and Enhance Enrollment Management.

Progress to date: The VPUA and the Office of Admissions developed a plan to provide specific marketing messages to designated non-resident recruiting sites during the height of the recruiting season. University Relations has undertaken a host of activities to support enrollment management goals through electronic media, paper media and video media. Such activities include web page design and support; www.visit.colostate.edu; web trends tracking software; web page improvements; virtual tour capability; 9 News partnership; and the Admissions web page The number of students applying and enrolling through the Web is steadily increasing. In addition, a host of paper media, publications, brochures and videos help support enrollment management.

Continuing and future endeavors: Admissions and Enrollment Management are securing the services of an external consultant to provide a targeted assessment of non-resident recruitment activities, including the marketing and web initiatives.

The Division of University Advancement will assist the Provost (P/AVP) by recruiting students at events, by cultivating donors to establish scholarships and by other ongoing efforts.

Implementation Timeline & Resources

Implementation continues.

Again, please note that KS/IPs 1 and 2 were specifically eligible for new E&G base resources in FYs 00 and 01; essentially, support to the other KS/IPs was provided through central and unit reallocations.

Summary follows as Table 7.

Table 7:   KS/IP 5 – Enrollment Management – Summary of Implementation Timeline & Resource Allocations

KS/1P 5 Elements (as of July 2000)	Resources							
	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
5.1 Enrollment Management Structure								
Activity/Status Admissions and the Enrollment Management Policy Committee will sustain vigilant oversight of the enrollment area.								
5.2 Enrollment Management Policy Plan			$61,500	$81,000	**$251,200**	**$80,000**		
Activity/Status: Continuing to examine and modify enrollment policies to maintain relevance to changes in the environment and State needs.								
5.3 Admissions Recruiting Plan				$140,000				
Activity/Status: Further refine recruitment plan and targeted recruiting efforts.								
5.4 Retention Programs		$120,400	$54,000	$126,200	**$45,900**	**$126,200**		$126,200
Activity/Status: Complete the third year of enhanced retention efforts and evaluate effectiveness of the program.								
5.5 Public Relations Plan to Support & Enhance Enrollment Management				$41,000		*		
Activity/Status: Secure consulting service to refine non-resident recruiting and marketing efforts.								

KS/1P 5 - Enrollment Management	FY 99		FY 00		FY 01		FY 02 (Proposed)	
	Base	1-Time	Base	1-Time	Base	1-Time	Base	1-Time
E&G Allocations		$120,400	$115,500	$391,200	**$297,100**	**$206,200**	$126,200	

*One-time funding for the University Marketing Plan has not been allocated, but it is estimated to be in the $180,000-185,000 range.

Please note: **The following budget data represents a change from previous USP summaries. Consistent with the merger of Agency programs into the University Planning & Budgeting Process, these data include all Colorado State University and Agency Programs.**

Reallocation source detail is provided as a further modification.

Table 8: Sources of Revenue – FY 01

Summary of revenue funds available to the Central University Budget for Base and One-time Distribution

Source	FY 00 Budget	FY 01 Budget	Increase/(Decrease) & Percent Change	
Revenue				
Tuition	$93,453,759	$97,569,200	$4,115,441	4.4%
State Funding	113,657,283	118,695,965	5,038,682	4.4%
F&A Recoveries	19,998,000	20,498,000	500,000	2.5%
Cash Funded	15,524,433	17,396,600	1,872,167	12.1%
Federal/Restricted	9,668,319	9,900,000	231,681	2.4%
Transfers	6,282,703	6,417,703	135,000	2.2%
Total – Revenue	**$258,584,497**	**$270,477,468**	**$11,892,971**	**4.6%**
Revenues Available for Distribution				
Base Funds	$10,194,121	$11,892,971	$1,698,850	16.7%
Reallocations	1,622,719	2,622,150	999,431	61.6%
Subtotal – Base Funds	**$11,816,840**	**$14,515,121**	**$2,698,281**	**22.8%**
One-time Funds	$4,898,493	$6,821,288	$1,922,795	39.3%
One-time State	1,041,447	0	(1,041,447)	(100,0%)
Subtotal - One-time Funds	**$5,939,940**	**6,821,288**	**$881,348**	**14.8%**
Total - Revenue Available	**$17,756,780**	**$21,336,409**	**3,308,629**	**20.2%**

Table 9: FY 01 Reallocation Source Detail		
Area		**Amount**
Academic Affairs - Provost/Academic Vice President		**$1,409,366**
	Academic Affairs Units	$20,400	
	Agricultural Sciences	20,000	
	Applied Human Sciences	20,000	
	Business	10,000	
	Engineering	120,000	
	Natural Resources	20,000	
	Professional Veterinary Medicine	100,000	
	Liberal Arts	30,000	
	Natural Sciences	100,000	
Item Detail – Academic Affairs	Library Reduction: $100,000[1] inflation: $10,000 operations	110,000	
	Agricultural Experiment Station	91,800	
	Cooperative Extension Service	93,900	
	Colorado State Forest Service	42,100	
	HELP/SUCCESS Center	3,878	
	Office of Instructional Services	10,000	
	Provost FY 00 and 01 Tax on Positions	300,000	
	Faculty Effort Redistribution to First Year Seminars[1]	290,000	
	Provost's RA/RSP (to be repaid in FY 02)	27,288	
Academic Support		**$900,784**
Item Detail – Academic Support	President	$9,732	
	Vice President for Research & Information Technology	158,250	
	Vice President for Student Affairs	125,250	
	Vice President for Administrative Services	505,000	
	Vice President for University Advancement	63,702	
	Intercollegiate Athletics	38,850	
Central University Reallocations		**$312,000**
Total FY 01 Reallocation Sources		**$2,622,150**
[1]Non-cash reallocations		

Table 10: Summary of FY 01 Base Allocations & One-Time Distributions		
Subtotal – Base Allocations	$14,515,121	68.0%
Subtotal – One-time Funds	6,821,288	32.0%
Total Allocation Projection	$21,336,409	100.0%

Table 11: FY 01 Base Budget		
Item	**Amount**	**% of Base**
Salary Increases (Including Fringe Benefits)	**$9,342,877**	**64.4%**
Academic Faculty & Administrative Professionals Merit (4%)	$4,809,952	
Faculty BENPAY Increase	400,000	
Faculty Promotional Increases	150,000	
Faculty Critical Equity & Retention	550,000	
Summer Session Base Increase (4%)	128,000	
Graduate Assistant Stipend Increase (5%)	375,000	
State Classified Salary Act & Anniversary Increases	2,929,925	
Mandatory Increases	**$1,705,255**	**11.7%**
PVM In-State Student Enrollment Support	$313,500	
Undergraduate Scholarships	150,000	
Graduate Scholarships	140,000	
Tuition Increases on Athletics Scholarships	63,000	
Resident Instruction Utilities Increases	220,806	
RA/RSP Allocation to Colleges & VPRIT	236,500	
Operational Costs for New Facilities	266,449	
Course Fees/Charges for Technology	315,000	
Key Strategies/Implementation Plans	**$1,488,700**	**10.2%**
KS/IP 1 Undergraduate Experience	**$841,600**	**5.8%**
1.1 New Core Implementation/First Year Seminars - Provost Reallocation	$290,000	
1.5 Information Sciences & Technology	200,000	
1.6 Course Availability & Enrollment Growth	210,000	
1.7 CASAE	46,000	
1.9 Life Sciences Advising Center – Hughes Grant Program	42,400	
1.11 Distinguished Teaching Scholars	53,200	
KS/IP 2 Information & Instructional Technology	**$350,000**	**2.4%**
2.6 Library Long-term Needs – Inflation on Periodicals	$250,000	
2.6 Library Inflation Needs – Provost Reallocation	100,000	
KS/IP 5 Enrollment Management	**$297,100**	**2.0%**
5.2 Enrollment Funding for Off-campus RI Programs	$71,200	
5.2 Non-resident Undergraduate Recruitment	180,000	
5.4 Early Warning Retention Program	45,900	
High Priority Permanent Fund Increases	**$314,800**	**2.2%**
Implementation of Federal Taxpayer Relief Act of 1997	$103,500	
Campus HRS Training Program	107,900	
Regulatory Compliance Office Support	61,800	
University Advancement Support	41,600	
Agency/PVM Support	**$1,663,489**	**11.5%**
Total Base Allocations	**$14,515,121**	**100.0%**

TABLE 12: FY 01 One-Time Distributions			
Item	**Amount**	**Recipient**	**KS/IP**
Capital Project Investments · Savings for OFCHS Renovation for Center for the Arts	$700,000	Plant Fund	
Remodeling of General Use Classrooms & Instructional Labs	211,000		KS/IP 2.2
Wagar Building Renovation	250,000		
NRRC – VTH to Centre Ave Road Planning Funds	40,000		
Plaza Landscaping	200,000		
Foothills Campus Effluent Containment	125,000		
Cooling Loop Extension – Student Services Building Connection	155,200		
Cooling Loop Extension – Future Connection for Laurel & OT	150,000		
Moby Arena Concourse – Additional Women's Restrooms	240,000		
Reserve for Transitional Needs	250,000	Central	
Colorado Peak Performance Bridge to 3% Pool	475,000		
Dean of Engineering – Phase 2 (Final)	150,000	Engineering	
Transition – Vice Provost for Agriculture/ Interim Dean	46,600	P/AVP	
Provost Reallocation Base Shortfall Bridge	27,288		
Provost One-time Support Priorities	150,000		
Integrated Resource Management Short Course Development	50,000		KS/IP 3.2
Central Prepayment of Municipal Leases – Reallocating Funds for Faculty Start-ups	693,300	Ag Sci, CVMBS, Nat Sci	
New Faculty Start-up Costs – VPRIT Portion	625,000	VPRIT	All KS/IPs
Undergraduate Exempt Financial Aid Bridge	100,000	VPSA	
Over-run for Support for Students with Disabilities	191,000	VPSA	
Corporate & Foundation and Planned Giving Bridge	183,300	VPUA	
Advancement Services CDIS Computer Upgrade	45,000		
FY 01 Bridge Funding for Implementation of IS&T Plan	200,000	P/AVP	KS/IP 1.5
FY 00 Bridge Funding for Implementation of IS&T Plan	100,000		
IIT Bridge to Repay Debt Retirement	426,400	VPRIT	KS/IP 2.2
Instructional TV Fixed Services Support – Legal & Engineering	50,000	P/AVP	
Automated Student System Near-term Improvements	249,000	VPSA	KS/IP 2.5
Venture Capital for DEO Activities	582,000	DEO	KS/IP 3.2
Grand Junction PhD Program	30,000	AHS	KS/IP 5.2
Retention Pilot Program	126,200	P/AVP	KS/IP 5.4
Total FY 01 One-time Distributions	**$6,821,288**		

TABLE 13: Summary of FY 01 Base Allocations & One-Time Distributions to KS/IPs			
On-going KS/IPs	**Distribution Detail**		**Total**
KS/IP 1 Undergraduate Experience	*Base*:	$841,600	$1,391,600
	One-time:	300,000 250,000[1]	
KS/IP 2 Informational & Instructional Technology	*Base*:	350,000	1,336,400
	One-time:	936,400 50,000[1]	
KS/IP 3 Continuing & Educational Outreach	*Base*:	0	682,000
	One-time:	632,000 50,000[1]	
KS/IP 4 Diversity	*Base*:	0	225,000
	One-time:	225,000[1]	
KS/IP 5 Enrollment Management	*Base*:	297,100	503,300
	One-time:	156,200 50,000[1]	
Total FY 01 KS/IP Support	*Base*:	**$1,488,700**	**$4,138,300**
	One-time:	**$2,024,600 $625,000[1]**	

[1]FY 01 projected distribution of $625,000 of one-time start-up funding, which represents approximately 20% of support from all sources (College, Department, VPRIT and P/AVP RA/RSP funds, budgeted funds and RBRF).

In addition, central University prepayment of Municipal Leases in the Colleges of Agricultural Sciences, Natural Sciences, and Veterinary Medicine & Biomedical Sciences, resulted in **reallocation of $693,300** in one-time funds to faculty start-up packages in those Colleges over the next three years.

In FY 01, major progress will be made on capital and controlled maintenance projects prioritized in the USP process with the support of State of Colorado Capital Construction Funds ($18,549,061), Controlled Maintenance Funds ($6,604,701), University one-time funds ($1,860,200), and donor funds. FY 01 priority projects include the Chemistry/Biological Sciences Instructional facility, University Center for the Arts, Information & Instructional Technology upgrades, planning for the renovation of the Soil & Crop Sciences Building, and various other campus physical infrastructure and controlled maintenance projects identified in the University's *10-Year Physical Development Plan for FYs 2001 through 2010.*

The Physical Development Plan (PDP) is an all inclusive capital construction list that identifies projects and priorities for making physical improvements to the campus in the coming 10 years.

Priority rankings are established annually as part of the University Strategic Planning process. After State Board of Agriculture approval, the University prepares its Capital Construction Budget Request and Controlled Maintenance Budget Request based on the content and priorities set forth in the PDP. Capital projects are implemented as funding becomes available, and are removed from the PDP when fully funded or when the need is no longer deemed to be a University priority.

Non-prioritized (NP) projects are recognized needs that currently fall beyond the projected 10-year planning and funding window. A random listing of NP projects is provided at the end of the PDP for future planning purposes.

The following data summarize Colorado State University's 10-Year Physical Development Plan for FY 2001 through 2010 as approved by the State Board of Agriculture at its meeting on May 3, 2000. Amounts have been updated to reflect the current funding situation as of July 2000.

Note: *Funds to Date* include FY 01 Long Bill Appropriations and other one-time allocations.
FY 02 Inflation Factors have been applied to total budget costs for Capital and Controlled Maintenance projects in the current legislative budget request.

Further details are available from Nancy Hurt, Facilities Management at 491-0005 or on the Web at:

http://www.colostate.edu/Depts/Facilities/planning/pdp2000.pdf

Please refer to Appendix 4 for assistance with acronyms.

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 01	FY 00				Amount	Source	
1	2	Chemistry/Biological Sciences Instructional Lab Facility	$20,104,883	$10,546,553	$9,558,330	CCF	University/ Natural Sci
2	3	Annual Phase Classroom & Instructional Lab Renovation	$211,000	$211,000	$0	E&G	University
3	4	Chilled Water Loop (CFC Refrigerant Phase Out) - Unfunded Mandate	$4,799,037	$4,799,037	$0	CM	University
4	5	University Center for the Arts	$26,805,878	$7,761,388	$12,712,218 $5,125,000 $694,772 $512,500	CCF DEV E&G HP	Liberal Arts/ VPUA/ App Human Sci/ University
5	6	Information & Instructional Technology in Education Year 2000 (Project 1)	$5,189,734	$2,593,806	$2,595,928	CCF	VPRIT
6	7	Replace 13.8 kV Overhead Lines - Pitkin and Mason	$1,209,726	$1,209,726	$0	CM	University
7	8	Install Steam Loop -East Drive to Center Street	$1,207,630	$588,244	$619,386	CM	University
8	11	Auditorium/Gymnasium B-Wing Second Floor	$1,019,795	$1,019,795	$0	CCF	University/ App Human Sci
9	12	Backflow Prevention Devices - Unfunded Mandate	$2,377,525	$2,377,525	$0	CM	University
10	13	San Luis Valley Research Center Improvements	$1,934,819	$617,823	$1,316,996	CCF	Ag Sciences
11	16	Replace Deteriorated Mechanical -Gifford and Atmospheric Science	$499,981	$499,981	$0	CM	University/ App Human Sci/ Engineering
12	17	Annual Phase Bikeway Implementation Plan	$100,000	$55,000	$45,000	E&G	University
13	18	BRP Replace Deteriorated Items - Laurel Hall (formerly Printing & Publications Building)	$1,592,546	$1,592,546	$0	CM E&G HP	University
14	20	Annual Phase Campus Parking Development and Expansion	$704,000	$526,200	$177,800	AUX	VPAS/ University
15	21	Annual Phase Street Repairs & Improvements	$50,000	$0	$50,000	E&G	University
16	22	Microbiology Addition (includes MRF Lab)	$5,800,000	$0	$5,800,000	RBRF	CVMBS/PVM/ Natural Sci/ VPRIT
17	23	Chemistry Building Addition to Relocate Parkinson Chemistry Lab from Flood Plain	$481,000	$481,000	$0	E&G	University/ Natural Sci
18	24	Land Acquisition Plan - Main Campus Addition	$480,000	$480,000	$0	E&G	University
19	25	BRP Replace Deteriorated Items -Wagar Building	$2,621,303	$1,130,413	$1,360,890 $30,000 $100,000	CM E&G HP	University/ Nat Resources
20	26	Annual Phase Outdoor Lighting and Emergency Phones	$85,700	$85,700	$0	DPT E&G	University
21	27	Replace Deteriorated Greenhouses - Botany/Horticulture	$1,035,456	$1,035,456	$0	CM	University/ Nat Resources/ VPRIT
22	28	Plant Sciences Building Revitalization	$9,014,540	$869,774	$8,144,766	CCF	University/ Ag Sciences
23	30	Replace Deteriorated Flooring - Auditorium/Gymnasium	$757,636	$757,636	$0	CM	University

Table 14: Ten-Year Physical Development Plan (FYs 2001 through 2010) – Prioritized Projects

CSU Priority FY 01	CSU Priority FY 00	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project Amount	Funds Required to Complete Project Source	Originator
24	31	Annual Phase Sidewalk Improvements	$30,000	$0	$30,000	E&G	University
25	33	Land Acquisition Plan - Foothills Campus Addition	$326,000	$326,000	$0	E&G	University
26	34	Transit Center	$12,000,000	$1,064,000	$2,000,000 $8,936,000	E&G FED	University
27	35	University Services Center - Fifth Floor Remodel	$245,000	$245,000	$0	DPT	VPUA
28	44	Annual Phase Health and Safety Projects	$90,000	$90,000	$0	E&G	University
29	36	Replace Deteriorated Items - Experiment Stations and CSFS	$464,451	$464,451	$0	CM	University/ CSFS/ Ag Sciences
30	40	Air Conditioning for Moby Arena	$750,000	$750,000	$0	AUX E&G	University/ VPSA
31	New	Additional Women's Restrooms - Moby Arena	$240,000	$240,000	$0	E&G	University
32	43	Annual Phase Small Projects Campus Priorities	$150,000	$0	$150,000	E&G	University
33	106	ATS/CIRA Addition (NASA)	$2,450,000	$333,000	$2,117,000	RBRF	Engineering/ VPRIT
34	59	Annual Phase Building Connection to Cooling Loop	$486,400	$381,200	$105,200	E&G	University/ VPAS/ VPSA/ App Human Sci
35	46	Annual Phase Traffic and Circulation Master Plan	$200,000	$40,000	$160,000	E&G	University
36	47	Annual Phase Accessibility Improvements	$25,000	$0	$25,000	E&G	University
37	61	BRP Replace Deteriorated Items -Forestry Building	$1,908,050	$0	$1,558,050 $250,000 $100,000	CM E&G HP	University/ Nat Resources
38	48	VTH Diagnostic Medicine Facility	$21,858,594	$0	$21,858,594	CCF	CVMBS/PVM
39	32	Materials Storage and Disposal Site	$1,906,633	$0	$1,906,633	CCF	VPAS
40	New	Replace Epoxy Flooring - Painter Center	$243,007	$0	$243,007	CM	VPRIT
41	New	Semiconductor Growth Lab (MOCVD/ Lear)	$494,669	$350,000	$97,335 $47,334	DPT RBRF	Engineering
42	42	Information & Instructional Technology in Education Year 2000 (Projects 2,3,4)	$16,105,628	$0	$16,105,628	CCF	VPRIT
43	41	Engineering Research Center (ERC) Renovations	$7,825,000	$0	$7,825,000	CCF	University/ Engineering
44	New	Fish Culture Facility	$270,000	$0	$135,000 $135,000	DPT E&G	Nat Resources
45	90	New Alumni Center	$3,000,000	$0	$3,000,000	DEV	VPUA
46	53	Replace Deteriorated Roads and Sidewalks Controlled Maintenance	$1,698,898	$544,500	$1,154,398	CM	University
47	54	Annual Phase Landscape Improvements	$50,000	$11,000	$39,000	E&G	University
48	55	ARDEC Land Acquisition - Agronomy	$1,240,000	$0	$1,240,000	E&G	Ag Sciences
49	58	Replace Deteriorated Greenhouse - San Luis Valley and CSFS Foothills Campus	$294,042	$0	$294,042	CM	Ag Sciences/ University
50	122	Center for Environmental Toxicology & Technology (CETT) Improvements	$2,940,000	$0	$1,470,000 $1,470,000	CCF RBRF	CVMBS/PVM/ VPRIT
51	60	Replace Deteriorated Roofing - New Group Controlled Maintenance	$793,190	$464,260	$328,930	CM	University
52	62	Replace Irrigation Intake - College Lake	$197,332	$197,332	$0	CM	University

| CSU Priority | | Project Title | Total Budget | Funds to Date | Funds Required to Complete Project | | Originator |
FY 01	FY 00				Amount	Source	
53	52	Guggenheim Classroom Upgrades	$356,940	$198,279	$0 $158,661	DEV E&G	App Human Sci
54	80	Remodel and Expansion - Help/Success Center	$105,000	$55,000	$50,000	E&G	VPSA
55	98	BSL-3 Building (Bio Safety Level-3)	$10,000,000	$0	$5,000,000 $5,000,000	FED RBRF	VPRIT/ CVMBS/PVM
56	New	Residential Honors Program	$10,000,000	$0	$10,000,000	AUX	VPSA
57	50	Library Depository Expansion	$1,680,150	$0	$1,680,150	CCF	P/AVP
58	169	Hughes Stadium Athletic Field Lighting	$825,000	$825,000	$0	DPT	VPUA
59	67	Utility LRP Steam/Condensation Line Upgrade - North Line	$1,389,756	$0	$1,389,756	CM	University
60	69	Storm Drainage Improvements - Foothills Campus	$100,000	$0	$100,000	E&G	University
61	49	CVMBS Annual Phase Lab Remodel	$1,696,600	$261,000	$1,176,000 $259,600	DPT RBRF	CVMBS/PVM
62	57	VTH Biosecurity and Critical Care Renovation	$425,000	$0	$255,000 $170,000	CCF WIC	CVMBS/PVM
63	70	Fire Alarms	$1,393,135	$0	$1,393,135	CM	University
64	71	Utility LRP Steam Lines - Durward Hall and Aylesworth	$468,792	$0	$468,792	CM	University
65	73	Utility LRP Electrical System Upgrades (Project 1)	$450,000	$0	$450,000	CM	University
66	74	Replace Deteriorated Electric -Aylesworth	$399,244	$0	$399,244	CM	University
67	149	BRP Replace Deteriorated Items -Music Building	$2,263,038	$0	$1,913,038 $350,000	CM E&G	University/ Natural Sci
68	85	BRP Replace Deteriorated Items - Guggenheim Hall	$1,514,379	$0	$1,014,379 $300,000 $200,000	CM E&G HP	University/ App Human Sci
69	76	Shared 800 MHz Trunking System for Public Safety Radio	$370,000	$0	$35,000 $335,000	E&G EXT	VPAS
70	77	Surplus Property Relocation	$536,556	$0	$536,556	E&G	VPAS
71	95	Music Building Addition for Computer Sciences	$3,200,000	$0	$3,200,000	CCF	Natural Sci
72	145	Housing – South Side Complex	$60,000,000	$0	$60,000,000	AUX	VPSA
73	New	Anatomy W117 Renovation	$377,750	$0	$226,650 $151,100	E&G WIC	CVMBS/PVM
74	102	VTH Equipment – Image Archive and Large Animal X-ray	$902,100	$0	$541,260 $360,840	CCF WIC	CVMBS/PVM
75	83	Storage Unit Administration Annex	$300,000	$0	$300,000	E&G	University
76	168	Corbett and Parmelee Hall Dishroom Expansion	$625,000	$625,000	$0	AUX	VPSA
77	New	Lab Animal Research Office Space	$182,000	$90,000	$92,000	RBRF	VPRIT
78	86	Replace Deteriorated Refrigeration Units	$529,157	$0	$529,157	CM	University
79	82	Long-Term Ecological Research (LTER) Site Facility Improvements	$2,000,000	$0	$750,000 $500,000 $750,000	CCF EXT FED	Nat Resources
80	56	Gifford Expansion	$3,000,000	$0	$750,000 $2,250,000	E&G RBRF	App Human Sci
81	89	Engineering Entrance Enhancement	$400,000	$0	$400,000	DEV	Engineering
82	113	VTH Equipment – Ultrasounds and Gamma Camera	$945,000	$0	$567,000 $378,000	CCF WIC	CVMBS/PVM

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 01	FY 00				Amount	Source	
83	91	Utility LRP – Relocate Aylesworth Steam Line (combined with #64)	$0	$0	$0	CM	University
84	92	Intensive English Program Building	$385,000	$135,000	$250,000	AUX	Liberal Arts
85	88	Natural Resources Research Center (NRRC) - Phase II	$22,412,250	$0	$22,412,250	EXT	VPRIT
86	94	Central Warehouse Facility	$800,000	$0	$560,000 $120,000 $120,000	AUX DPT E&G	University/ VPRIT
87	78	Argus/Tumor Research Center	$9,270,900	$6,000,000	$3,270,900 $0	DEV FED	CVMBS/PVM/ VPRIT
88	79	Equine Orthopaedic Research Laboratory	$1,157,700	$267,200	$890,500	DEV	CVMBS/PVM/ VPRIT
89	101	CSU Water Center (CWRRI)	$170,000	$0	$170,000	E&G	VPRIT/ Nat Resources
90	87	Equine Center Improvements	$1,905,712	$153,000	$1,752,712	DEV	CVMBS/PVM
91	105	VTH Exotic Animal Addition	$3,080,000	$0	$1,848,000 $1,232,000	CCF WIC	CVMBS/PVM
92	99	Replace Deteriorated Electrical Feeders and Main Campus Feeder	$634,802	$0	$634,802	CM	University
93	63	University Village Renovation	$5,700,000	$3,300,000	$2,400,000	AUX	VPSA
94	84	New Centers for Disease Control (CDC) Building	$20,000,000	$0	$10,000,000 $10,000,000	EXT RBRF	VPRIT
95	81	VTH Large Animal Client Services Addition	$3,647,500	$0	$2,188,500 $1,459,000	CCF WIC	CVMBS/PVM
96	103	Renovate General Services Building Second Floor for Swing Space	$200,000	$0	$200,000	E&G	University
97	104	Utility LRP New Steam Loop -Gifford Hall	$1,770,773	$0	$1,770,773	CCF	University
98	118	VTH Large Animal Research Addition	$400,000	$0	$280,000 $120,000	DEV RBRF	CVMBS/PVM/ VPRIT
99	100	Residential College Facility	$16,000,000	$0	$16,000,000	AUX	VPSA
100	108	Lory Student Center Plaza Improvements	$387,800	$250,000	$137,800	E&G	University
101	115	VTH Raptor Facility	$1,500,000	$0	$1,500,000	DEV	CVMBS/PVM
102	New	Clinical Nutrition Core - Gifford Building Second Floor	$262,500	$0	$131,250 $131,250	DEV DPT	App Human Sci
103	117	Athletics LRP – Tennis Courts	$425,000	$0	$425,000	DEV	VPUA
104	97	Renovation of Vacated Diagnostic Lab Space	$250,000	$0	$250,000	RBRF	CVMBS/PVM
105	119	Replace Deteriorated Plumbing Items	$976,508	$0	$976,508	CM	University
106	121	Chilled Water Loop Expansion Controlled Maintenance	$7,927,735	$0	$7,927,735	CM	University
107	123	Replace Deteriorated Mechanical - VTH	$3,163,660	$0	$3,163,660	CM	University
108	New	Replace Deteriorated Roofing Group II	$1,380,381	$0	$1,380,381	CM	University
109	New	Product Development Core - Gifford Building Second Floor	$350,000	$0	$175,000 $175,000	DEV DPT	App Human Sci
110	64	Food Storeroom and Bakeshop Relocation	$2,000,000	$0	$2,000,000	AUX	VPSA
111	142	Clock/Carillon Tower	$750,000	$0	$750,000	DEV	University/ VPAS/ VPUA
112	127	BRP Replace Deteriorated Items - Military Science	$921,376	$0	$621,376 $300,000	CM E&G	University/ P/AVP
113	New	Food Science & Nutrition Laboratory Core - Gifford Building Second Floor	$160,000	$0	$80,000 $80,000	DEV DPT	App Human Sci

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 01	FY 00				Amount	Source	
114	131	BRP Replace Deteriorated Items -Military Science Annex	$715,564	$0	$415,564 $300,000	CM E&G	University/ P/AVP
115	93	Purchase Former American Breeders Service (ABS) Lab for LAR	$825,000	$0	$825,000	RBRF	VPRIT
116	133	CSFS Seedling Nursery Fort Collins	$675,000	$241,000	$434,000	DPT	CSFS
117	144	Computer Systems Disaster Recovery Cold Site	$185,000	$0	$185,000	E&G	VPRIT
118	135	Replace Deteriorated Items - CSFS	$306,250	$0	$306,250	CM	University/ CSFS
119	150	BRP Replace Deteriorated Items - Shepardson Building	$2,268,088	$0	$1,968,088 $300,000	CM E&G	University/ Ag Sciences
120	137	Annual Phase – Campus Signage	$59,200	$59,200	$0	E&G	University
121	138	Replace Sanitary Sewers Basin C	$1,863,648	$0	$1,863,648	CM	University
122	139	BRP Replace Deteriorated Items -Animal Sciences Building	$2,070,518	$0	$1,770,518 $300,000	CM E&G	University/ Ag Sciences
123	158	Zero Energy/E4B Building	$2,600,000	$0	$2,600,000	DEV	Engineering
124	New	Campus Art Work Commitment to Diversity	$100,000	$0	$100,000	DEV	VPAS
125	134	Painter Center Addition	$5,000,000	$0	$1,000,000 $4,000,000	FED RBRF	VPRIT
126	125	New Student Housing	$12,000,000	$0	$12,000,000	AUX	VPSA
127	132	Cage Wash Facility Foothills Campus	$450,000	$0	$450,000	AUX	VPRIT
128	New	Foothills Effluent Containment	$125,000	$125,000	$0	E&G	CVMBS/PVM
129	148	Replace Deteriorated Items - Insectary/ Weed Research Lab (formerly Potato Virus)	$604,069	$0	$604,069	CM	University/ Nat Resources
130	45	Resurface Christiansen Track	$849,441	$0	$849,441	CM	VPUA/ University
131	151	Elevators for Parmelee Hall	$450,000	$0	$450,000	AUX	VPSA
132	152	Aggie Village Renovation	$5,500,000	$0	$5,500,000	AUX	VPSA
133	New	Hartshorn Health Services Improvements	$3,000,000	$0	$3,000,000	AUX	VPSA
134	155	Elevators for Aylesworth Hall	$490,000	$0	$490,000	E&G	University
135	159	VAV Fume Hood Controls at Chemistry Building	$973,750	$0	$973,750	CM	University
136	160	Student Recreation Center Second Addition	$5,750,000	$0	$5,750,000	AUX	VPSA
137	New	Replace Deteriorated Items - Lake Street Greenhouse	$877,896	$0	$877,896	CM	University
138	161	Relocate Chemistry Shop and Remodel Vacated Space	$150,000	$0	$150,000	E&G	Natural Sci
139	162	Land Acquisition San Luis Valley 20 Acres	$100,000	$0	$100,000	DEV	Ag Sciences
140	New	Replace Deteriorated Electric - Clark A-Wing	$1,354,929	$0	$1,354,929	CM	University
141	New	Replace Deteriorated Fixed Classroom Seating	$1,215,994	$0	$1,215,994	CM	University
142	New	Renovate Johnson Hall Theatre	$400,000	$0	$400,000	E&G	University
143	136	CSU Gardens and Conservatory	$4,000,000	$0	$2,000,000 $2,000,000	CCF DEV	Ag Sciences
144	New	Natural Resources Research Center (NRRC) - Phases III, IV, V	$40,000,000	$0	$40,000,000	EXT	VPRIT

Table 15: Summary by Fund Source of 10-Year PDP (FYs 01-10) – Prioritized Projects				
Summary by Fund Source	**Fund**	**Total Budget**	**Funds to Date**	**Funds Required to Complete Project**
Capital Construction Funds	**CCF**	$122,791,921	$24,497,145	$98,294,776
Controlled Maintenance	**CM**	$52,269,994	$12,249,181	$40,020,813
Auxiliary	**AUX**	$123,499,000	$4,961,200	$118,537,800
Development	**DEV**	$27,998,841	$5,418,479	$22,580,362
Departmental	**DPT**	$4,090,585	$1,742,000	$2,348,585
Education & General	**E&G**	$16,193,739	$5,480,100	$10,713,639
External	**EXT**	$73,347,250	$0	$73,347,250
Federal	**FED**	$17,950,000	$2,264,000	$15,686,000
Historic Preservation	**HP**	$1,001,420	$88,920	$912,500
Research Building Revolving Fund	**RBRF**	$32,853,934	$623,000	$32,230,934
Western Interstate Commission of Higher Education	**WIC**	$3,750,940	$0	$3,750,940
	Total	**$475,747,624**	**$57,324,025**	**$418,423,599**

CSU Priority FY 01	CSU Priority FY 00	Project Title	Total Budget	Funds to Date	Funds Required to Complete Project Amount	Source	Originator
		Table 16: Non-Prioritized Projects - 10-Year PDP (FYs 01-10)					
NP	114	Hughes Stadium Field Replacement	$800,000	$0	$800,000	CCF	VPUA
NP	112	CSFS District Offices La Junta/Steamboat/other State Forest Sites	$1,045,850	$0	$545,850 $500,000	CCF DPT	CSFS
NP	143	Addition to Sage Hall (formerly TCCP Building)	$735,000	$0	$735,000	CCF	Natural Sci
NP	128	VTH Kennel Renovation	$200,000	$0	$120,000 $80,000	CCF WIC	CVMBS/PVM
NP	109	Jack Christiansen Track Phase II	$718,000	$0	$718,000	CCF	VPUA
NP	120	BRP – Plant Environmental Research Center (PERC) Renovation/Addition	$2,255,000	$0	$2,000,000 $255,000	CCF CM	Nat Resources
NP	146	Anatomy/Physiology Building Addition	$4,720,000	$0	$3,720,000 $1,000,000	CCF RBRF	CVMBS/PVM
NP	124	Environmental Health Building Addition	$3,000,000	$0	$3,000,000	CCF	CVMBS/PVM
NP	75	Western Colorado Research Center Improvements	$875,000	$0	$875,000	CCF	Ag Sciences
NP	140	CSFS District Offices LRP	$3,610,000	$0	$3,610,000	CCF	CSFS
NP	153	Hughes Stadium Expansion	$5,750,000	$0	$5,750,000	DEV	VPUA
NP	130	Molecular & Radiological Biosciences (MRB) Building Addition	$4,000,000	$0	$3,000,000 $500,000 $500,000	CCF DPT RBRF	Natural Sci
NP	156	Replace Deteriorated Items - San Juan Basin Research Center	$2,000,000	$0	$2,000,000	CM	Ag Sciences/ University
NP	65	Plant Sciences Building Addition	$5,500,000	$0	$5,500,000	CCF	Ag Sciences
NP	96	Relocation of Larimer Canal Number 2 or Bridge Access	$100,000	$0	$100,000	CCF	CVMBS/PVM
NP	147	Morgan Library Addition/Renovation Phase IV	$7,925,000	$0	$7,925,000	CCF	P/AVP
NP	New	City/CSUPD Communications/Records System Upgrade	$0	$0	$0	TBA	VPAS
NP	154	Athletics LRP – Tennis Courts Bubble	$1,875,000	$0	$1,875,000	DEV	VPUA
NP	166	Athletics LRP – Indoor Practice Building	$7,890,000	$0	$7,890,000	DEV	VPUA
NP	157	Behavioral Science Building	$12,000,000	$0	$12,000,000	CCF	Natural Sci
NP	141	Storage Tek Precision Manufacturing Lab	$1,500,000	$0	$1,500,000	DEV	Engineering
NP	163	Education Building Expansion	$2,300,000	$0	$2,300,000	CCF	App Human Sci
NP	164	CSFS Headquarters Fort Collins	$1,100,000	$0	$1,100,000	CCF	CSFS
NP	165	Anatomy/Zoology Building Second Floor Renovation	$250,000	$0	$250,000	CCF	Natural Sci
NP	167	Athletics LRP – Outdoor Golf Practice Facility	$1,000,000	$0	$1,000,000	DEV	VPUA
NP	126	Water Plaza Improvements Phase III	$175,000	$0	$175,000	E&G	University
NP	New	Precision Measurement Research Facility	$1,000,000	$0	$900,000 $100,000	CCF DPT	Natural Sci
NP	New	Modernization of Chemistry Research Labs	$3,410,000	$0	$3,410,000	CCF	Natural Sci/ VPRIT
NP	New	Replace Deteriorated Ductwork - Physiology	$1,705,854	$0	$1,705,854	CM	University
NP	New	Repair Utilities - Pingree Park	$500,000	$0	$500,000	CM	University

University & College Development Campaign Priorities

University Development Campaigns

Completed in FY 00:

- **Colorado Environmental Learning Center** - Natural Resources priority *Amount raised***: $1.8 million**

- **Engineering/Physics Campaign** - Engineering priority *Amount raised***: $9.0 million**

- **Human Performance Clinical Research Laboratory Initiative** – Applied Human Sciences priority *Amount raised*: **$600,000**

- **Students First Scholarship Initiative** - Vice President for Student Affairs priority *Amount raised***: $18.5 million** - $3.5 million more than target

Current Campaigns:

- **Animal Cancer Center/Argus Center** - Veterinary Medicine & Biomedical Sciences priority

- **University Center for the Arts Campaign** - Liberal Arts priority

The following table summarizes current University campaign goals:

<table>
<tr><td colspan="2">Table 17: FY 01 University Development Campaigns</td></tr>
<tr><td>Campaign</td><td>Campaign Target</td></tr>
<tr><td>Animal Cancer Center/Argus Center
Completion Target: April 2001</td><td>$10.0 million</td></tr>
<tr><td>University Center for the Arts
Completion Target: December 2003</td><td>Campaign　　　　$5.0 million
Endowments　　<u>$2.0 million</u>
Total goal　　**$7.0 million**</td></tr>
</table>

College/Unit	Priority Initiative	Campaign Target
	Table 18: FY 01 College/Unit Development Campaign Priorities	
Agricultural Sciences	University Horticultural Gardens	$5.2 million
	Annual Trial Gardens Relocation	$300,000
	Western Center for Integrated Resource Management**	$2.9 million
Applied Human Sciences	Endowed Chair in Construction Management	$1.5 million
	Historic Costume and Textile Museum	$500,000
	Early Childhood Center 70th Anniversary Playground	$50,000
	Human Performance Laboratory Equipment/Programs	$300,000
Athletics	Student-Athlete Scholarships	$1.5 million
	Hughes Stadium – Phase One	$6.2 million
Business	Center for Entrepreneurial & Family Enterprises	$2.0 million
	Center for Business	$2.0 million
	Summit Student Investment Program Fund	$200,000
Engineering	Campaign for Engineering/Physics Entrance	$100,000
	Student Project and WMEP Support	$1.0 million
	Engineering Building Entrance/Admin	$660,000
	Endowed Chair	$1.5 million
Liberal Arts	University Center for the Arts Campaign*	$5.0 million
	University Center for the Arts Program Endowment	$2.0 million
	Annual Giving/Building the Base	$250,000
Libraries	Morgan Library Endowment	$500,000
	Information Technology	$1.2 million
Natural Resources**	Colorado Environmental Learning Center*	$1.8 million
	Swift Ponds Endowment	$750,000
	Pingree Park Endowment Fund	$1.0 million
Natural Sciences	Weber Building Renovation	$100,000
	Information Technology	$500,000
VPSA	Parents Fund	$125,000
	Diversity Programs/Projects	$100,000
VMBS**	Animal Cancer Center/Argus Center*	$10.0 million
	Equine Orthopedic Research Lab	$1.5 million
	Completion of Equine Center	$1.9 million
VPAS	Old Main Clock Tower	$600,000
	Campus Art Work: Commitment to Diversity	$100,000
*	Current University and College/unit campaign priority	
**	The Western Center for Integrated Resource Management is a shared initiative of the Colleges of Agricultural Sciences, Natural Resources, and Veterinary Medicine & Biomedical Sciences	

Planning for FY 02 is underway and is based on the assessment of progress made to date on University priorities and revenue projections. To provide the resources for implementation of the priorities to be identified in the USP for FY 02, significant Fall 2000 effort is directed toward completing identification of additional sources required in FY 02 to complete the two year, total 2.5% reallocation of E&G resources begun in FY 01.

Key Strategy/Implementation Plan Development

The Strategic Planning Committee (SPC) and Council of Deans (COD) met in June 2000 to inaugurate FY 02 planning through a review of the implementation status of the five existing multi-year Key Strategies and assessment of emerging needs and critical challenges facing the institution. As a result, recommendations were made to:

- *Continue implementation and refinement of KS/IPs 1 through 5:*

  KS/IP 1:   Undergraduate Experience
  KS/IP 2:   Information & Instructional Technology
  KS/IP 3:   Continuing & Educational Outreach
  KS/IP 4:   Diversity
  KS/IP 5:   Enrollment Management

- *And, by the end of Fall Semester 2000, prepare draft implementation plans for three new Key Strategies (6 through 8)* to address critical issues associated with sustaining faculty quality, civility and civic education, and research and graduate education.

  KS/IP 6:   Sustaining Faculty Quality
  KS/IP 7:   Civility & Civic Education
  KS/IP 8:   Research & Graduate Education Priorities

KS/IP 6:   Sustaining Faculty Quality

Development lead responsibility:.. **P/AVP, VPRIT**

*Goal/Challenge***:** Sustain faculty quality in a time of significant retirement and external pressure.

Elements to be determined, based upon consideration of issues including, but not limited to:

- Faculty compensation – salary and benefits
- Part-time/Full-time balance
- Tie to Program Reviews and institutional priorities

- Retention
- Start-up
- Spousal hires

KS/IP 7:   Civility & Civic Education

Development lead responsibility .... **VPSA, P/AVP, VPUA**

*Goal/Challenge***:** Address the imperative that the University be a place where learning is enhanced by respect for a diversity of perspectives.

*Elements to be determined***,** based upon consideration of all aspects of institutional programming and environment in order to assure effective achievement of this University-wide commitment.

KS/IP 8:   Research & Graduate Education Priorities

Development lead responsibility .... **VPRIT, P/AVP, Graduate Dean**

*Goal/Challenge***:** Focus future thrusts and investments to assure continued excellence in this foundational area of the University's mission

Elements to be determined that identify and prioritize research and graduate study areas based upon analysis of strengths, state and regional needs and funding opportunities, with supporting investments in faculty hires, facility enhancements, support staff, equipment and instrumentation

During Fall Semester 2000, Task Forces appointed by the responsible Vice President or the Provost will draft Implementation Plans for the Key Strategies. The proposed Implementation Plans will be made available to interested members of the University community at the end of Fall Semester 2000 for review and comment prior to finalization by January 2001. The finalized KS/IPs will inform development of the Consolidated Academic and Academic Support Plans to be presented at the Spring FY 02 Planning & Budget Hearings.

If there are issues that you wish to insure are considered in the initial development deliberations of the Task Force(s) working on the new KS/IPs, please communicate them to the relevant responsible party/ies.

Reallocation: Central & Unit Activities

Realization of the University's highest priorities cannot be accomplished without focused reallocations throughout the institution. Efforts are on-going to engage the University community in the planning and budget process, which recognizes academic unit responsibility for the majority of the University's existing E&G budget. Given the scarcity of new E&G resources, informed institution-wide redistributions of human effort, facilities, and fiscal resources are necessary for achievement of institutional priorities. Heightened awareness of University priorities and budgetary realities will further focus programmatic reviews and inform decision making at the unit, Department, College, Division and central University levels.

The *Planning & Budget Guidelines define reallocation as occurring*:

". . . when current programs and/or activities are reduced, eliminated, or measurable efficiencies are created, and the resulting freed resources are moved to higher priority programs and/or activities. Reallocation can take many forms, including formal shifts in assignments of responsibilities for staff all the way to base budget funding that is moved to higher institutional priorities. Proposals that transfer costs from one unit to another are not reallocations unless the transfer is fully justified on a formal cost accounting basis. All proposed reallocations must be specifically documented and approved as part of the Planning and Budget Process."

Per the *Context for Planning*, the *criteria upon which allocation and reallocation decisions are made* are:

- Centrality to the University role and mission;
- Excellence/Quality (internal review, external review, evaluations from users);
- Responsiveness to emerging critical needs/issues (enrollment growth and shifts, areas of destination and emphasis, information and instructional technologies, workforce preparation, etc.);
- Cost/benefit ratio, including on-going and one time cost requirements;
- External mandates; and
- Unanticipated requirements/opportunities.

A reallocation target of 2.5% of the University's Education & General (E&G) funds was identified during FY 00 for implementation during FYs 01 and 02 and is summarized below. The first half of this reallocation was incorporated into the FY 01 budget and directed to implementation of the KS/IPs, academic program priorities, salary increases, the Library, and other mandatory items. Source detail for FY 01 reallocations is provided in Table 19.

Table 19: Reallocation Target to be achieved over FYs 01 & 02: 2.5% of Existing E&G Budget			
Area	**FY 01 Actual**	**FY 02 Target**	**Total**
Academic Affairs	$1,409,366	$2,121,734	$3,531,100
Academic Support	$900,784	$188,416	$1,089,200
Total	**$2,310,150**	**$2,310,150**	**$4,620,300**

Approximately 60% of the Academic Affairs 2.5% target remains to be identified and will be achieved using a combination of non-cash faculty effort redirection and cash reallocations. The Academic Affairs reallocation plan is being developed by the Provost/Academic Vice President and Council of Deans, and will be released before the end of Fall Semester 2000. *The Academic Support areas have come forward with 83% of their all-cash reallocation target in FY 01 and will be completing this obligation in FY 02 as planned*.

At this time, *it is not anticipated that the FY 03 annual planning and budget cycle will include a formally defined central University reallocation requirement; however, it is assumed that reallocation adjustments will continue within divisions as part of normal management practices to address needs*.
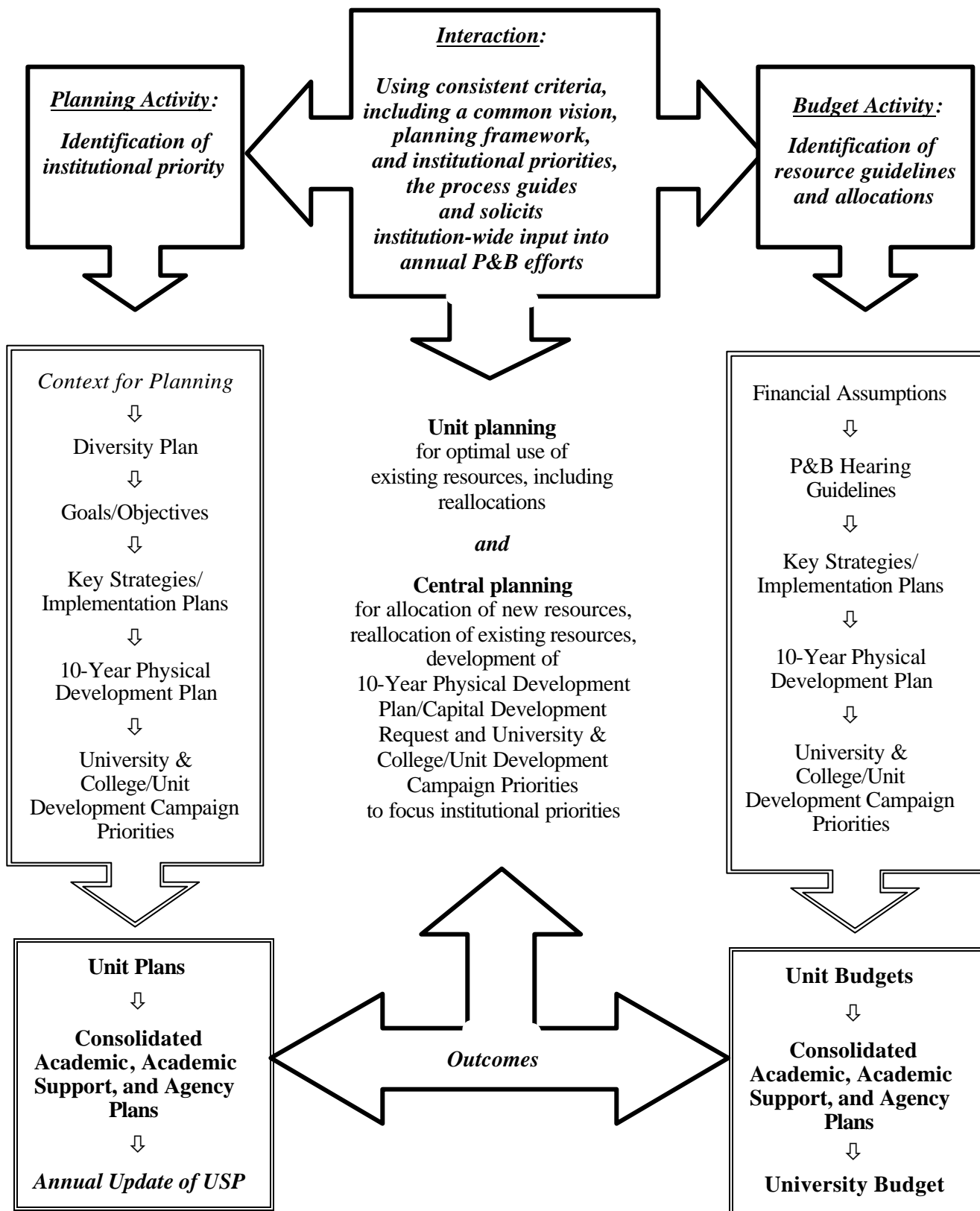
The University has developed annual planning and budgeting processes to facilitate coordination between long- and short-term planning across the institution. These processes are composed of multiple activities that ultimately define institutional priorities, formulate action plans and identify associated resource allocations and reallocations, and establish the budget of the University.

The process described in the Context for Planning for FYs 00 through 04 is greatly simplified from previous efforts; and assumes:

- *Strategic planning should organize and streamline processes throughout the institution, not complicate them.*

- *Collectively and individually, members of the University community are committed to excellence and are accountable for fulfilling Colorado State University's land-grant mission.*

- *Planning and budgeting occur at two operational levels: (1) the unit where the majority of the University's resources reside, and (2) the University level, which allocates incremental E&G increases and reallocations to institutional priorities identified during the Planning & Budget (P&B) Hearings.*

- *Unit and central planning and budgeting activities consider the same inputs and goals:*

  - ✓ *Academic and Academic Support Program Reviews*
  - ✓ *The Context for Planning*
  - ✓ *The University's Diversity Action Plan*
  - ✓ *The Annual Update of the University Strategic Plan, which includes the 10-Year Physical Development Plan, University & College/Unit Development Campaign Priorities, and Key Strategies/Implementation Plans, and*
  - ✓ *Such other considerations of extraordinary need or opportunity as may arise during the course of operations.*

  This provides participants in the planning process with shared understandings and commonality of reference points throughout all operational levels of the institution. This is essential for maintaining the focus necessary for achieving University goals in terms most relevant to our constituencies.

Deliberations at all organizational levels within the University community are informed by essential and consistent information at key junctures in the formal planning and budgeting process. This interactive process is shown in the following flow chart.

Planning Activity:

Identification of institutional priority

Interaction:

Using consistent criteria, including a common vision, planning framework, and institutional priorities, the process guides and solicits institution-wide input into annual P&B efforts

Budget Activity:

Identification of resource guidelines and allocations

Context for Planning
⇩
Diversity Plan
⇩
Goals/Objectives
⇩
Key Strategies/ Implementation Plans
⇩
10-Year Physical Development Plan
⇩
University & College/Unit Development Campaign Priorities

Unit planning
for optimal use of existing resources, including reallocations

and

Central planning
for allocation of new resources, reallocation of existing resources, development of 10-Year Physical Development Plan/Capital Development Request and University & College/Unit Development Campaign Priorities to focus institutional priorities

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Financial Assumptions
⇩
P&B Hearing Guidelines
⇩
Key Strategies/ Implementation Plans
⇩
10-Year Physical Development Plan
⇩
University & College/Unit Development Campaign Priorities

Unit Plans
⇩
Consolidated Academic, Academic Support, and Agency Plans
⇩
Annual Update of USP

Outcomes

Unit Budgets
⇩
Consolidated Academic, Academic Support, and Agency Plans
⇩
University Budget

Category	Activity Period and/or Target Date	Responsibility	Activity
Finalization and publication of the *Annual Update of the USP for FY 01*	June → August 2000	Strategic Planning Committee and Council of Deans	June 15: Identify KS/IPs for refinement (on-going, completed, modified) and development (new KS/IPs if any) June: Assess Diversity Plan implementation progress in Vice Presidents' and Provost's areas
		Strategic Planning Committee	August: *Annual Update of USP* for the FY beginning July 1 is published, including KS/IPs, reconciled 10-year Physical Development Plan; University & College Development Campaign Priorities, budget sources and allocations to USP priorities in FY 01
President's Letter	August → October 2000	President	October: Reports to University community on FY 00 achievements, FY 00 budget allocations against USP priorities, and FY 01 budget allocation projection
Finalization of KS/IPs And preparation of P&B Guidelines	July → January 2001	Strategic Planning Committee, Council of Deans, KS/IP Task Forces; EBC; University Community*	July-November: Identify sources to complete the 2.5% E&G reallocation exercise and to fund KS/IPs in FY 02; assess KS/IP status and develop draft implementation plans September: Review and update Vice Presidents' and Provost's Diversity Plan goals and accomplishments October: Call for Capital Development Priorities November-December: EBC prepares draft FY 02 F&A and fringe benefits rates proposal November-December: University comment period on draft KS/IPs for FY 02; Faculty Council Committee on Strategic & Financial Planning analyzes draft materials for Faculty Council December: Annual reports prepared for SBA and CCHE on Diversity Plan accomplishments December: T&P applications due to P/AVP December-January: KS/IPs and FY 02 P&B Hearing Guidelines finalized and provided to Planning & Budget Hearing Proposal preparers after approval by the President
Preparation of Consolidated Plans, 10-Year Physical Development Plan, and Development Campaign Priorities	January → February	Provost/Council of Deans, other Vice Presidents/division directors, President, Faculty Council Committee on Strategic & Financial Planning, Physical Development Committee	January: Program Review action plans completed by P/AVP and provided to COD January-February: Development of Consolidated Academic and Academic Support Plans, building from unit plans and focusing on KS/IPs, mandatory, and/or extraordinary needs or opportunities. February: FCF&SP reports to Faculty Council February: Physical Development Committee submits draft 10-yr PDP to EBC February: VPUA/College Development Offices submit draft Development Campaign priority list to EBC February: EBC/COD meet to discuss FY 02 budget parameters (includes KS/IPs), 10-yr PDP, and University & College Development Campaign priorities

Development of next FY's proposed budget, *USP* and KS/IPs	March 2001	Provost, other Vice Presidents, President, Agency Directors	First Week in March: Presentation of Consolidated Academic and Academic Support Plans at FY 02 P&B Hearings.
		Executive Budget Committee, Strategic Planning Committee	Second Week in March: EBC Retreat to draft FY 01 budget proposal; drafts
	March → April 2001	University community*	March-early April: University comment period on proposed FY 02 budget as directed to *USP for* FY 02, and recommendations to SPC and COD for KS/IP modifications
	April 2001	President, Executive Budget Committee	Mid-April: FY 02 University Budget proposal reviewed
Approval and publication of next FY's budget and *Annual Update of USP*	May 2001	Faculty Council	First week in May: Makes recommendations on proposed KS/IPs to be included in *Update of USP* to President and SPC
		Strategic Planning Committee	Last week in May: Integrates inputs on KS/IPs for *Update of USP* and provides to President for approval
	May → August 2001	State Board of Agriculture Budget Committee	May: Reviews budget and Physical Development Plan proposals
		State Board of Agriculture, Office of Budgets & Institutional Analysis	Early June: SBA approves proposed operating budgets; OBIA releases budget allocations to University
		Strategic Planning Committee, Council of Deans	June 15: Finalize identification of Key Strategies to be considered during the FY 02 planning and budgeting process.
		OBIA	Last week in July: Provides FY 01 base and one-time final figures and FY 02 USP priority allocation projection to the President and Strategic Planning Committee
		VPAS/Facilities Management	Last week in July: Provides 10-year PDP with expenditure/receipts data through FY 01 to Strategic Planning Committee
		VPUA/Office of Development	Last week in July: Provides FY 01 year-end development campaign data to Strategic Planning Committee
		Strategic Planning Committee	August: Publication of *Annual Update of USP for FY 02*

***Key University community comment periods**

Comment mechanisms at any time: *E-mail*:   Strategic.Planning@Colostate.EDU

Voice mail: 970/491-5255

Mail: Chair, Strategic Planning Committee
C/O Office of the VPRIT, 203 Administration, CSU Campus #2001

Fax: 970/491-5541

APPENDIX 3: MEMBERSHIP OF STRATEGIC PLANNING & BUDGET COMMITTEES

The Context for Planning identifies the Strategic Planning Committee (SPC), Council of Deans (COD), and Executive Budget Committee (EBC) as key administrative bodies having shared responsibilities for development of the draft University Strategic Plan. Committee membership during the FY 00 development of the USP for FY 01 and University Budget for FY 01 follows.

Faculty Council liaison with the strategic planning process is officially facilitated by the membership of its Chair on the SPC and COD, and by membership of the Chair of the Faculty Council Committee on Strategic & Financial Planning (FCS&FP) on the SPC and EBC, and FCS&FP Vice Chair on the SPC.

STRATEGIC PLANNING COMMITTEE (SPC) – FY 00 MEMBERSHIP

For Academic Faculty-at-Large (1):

Daniel K. Sunada, Professor, Department of Civil Engineering

For Administrative Professional Faculty (1):

Martha A. Denney, Director, Office of International Education

For Deans (2):

Nancy K. Hartley, Dean, College of Applied Human Sciences*
John C. Raich, Dean, College of Natural Sciences*

For Faculty Council (3):

Paul Kugrens, 1999-00, Chair, Faculty Council/Executive Committee*
P. Elaine Roberts, Chair, Faculty Council Committee on Strategic & Financial Planning***
James K. Vanleuven, Vice Chair, Faculty Council Committee on Strategic & Financial Planning

For Graduate Students (1):

Harold D. Fraleigh, Chair, Graduate Student Council

For State Classified Personnel (1):

Linda R. Wenzel, Member, Classified Personnel Council

For Undergraduate Students (1):

Eric E. Berglund, President, Associated Students of Colorado State University

For Vice Presidents (5):

Gerard J. Bomotti, Vice President for Administrative Services***
Loren W. Crabtree, Provost/Academic Vice President**
Judson M. Harper, Vice President for Research & Information Technology, Chair of SPC***
Keith M. Miser, Vice President for Student Affairs***
John P. Scully, Vice President for University Advancement***

_____
 Also member of Council of Deans
 **Also member of Council of Deans and Executive Budget Committee*
***Also member of Executive Budget Committee*

Office of the Provost/Academic Vice President:

Loren W. Crabtree, Provost/Academic Vice President**
Kirvin L. Knox, Vice Provost for Agriculture & University Outreach and Dean, Agricultural Scie nces
Alicia Skinner Cook, Interim Vice Provost for International Programs***
John F. Ebersole, Associate Provost and Director, Division of Educational Outreach***
Robert E. Gaines, Vice Provost for Academic Affairs***
Laurie S. Hayes, Vice Provost for Undergraduate Studies***
Claudia Haukebo, Assistant to the Provost for Budgets & Planning***

Deans:

Agricultural Sciences: James Heird, Associate Dean
Applied Human Sciences: Nancy K. Hartley*
Business: Daniel E. Costello
Engineering: Neal C. Gallagher
Graduate School: James L. Fray
Liberal Arts: Robert Hoffert
Libraries: Camila Alire
Natural Resources: A. Allen Dyer
Natural Sciences: John C. Raich*
Veterinary Medicine & Biomedical Sciences: James L. Voss

Agricultural Experiment Station: Lee E. Sommers, Director***

Colorado State Forest Service: James E. Hubbard, Director***

Cooperative Extension Service: Milan A. Rewerts, Director***

Faculty Council: Paul Kugrens, Chair*** and *

Office of Instructional Services: Thomas G. Maher, Director***

Gerard J. Bomotti, Vice President for Administrative Services and Chair*
Loren W. Crabtree, Provost/Academic Vice President*
Judson M. Harper, Vice President for Research & Information Technology*
Keith M. Miser, Vice President for Student Affairs*
John P. Scully, Vice President for University Advancement*
Keith E. Ickes, Director, Office of Budgets & Institutional Analysis***
P. Elaine Roberts, Chair, Faculty Council Committee on Strategic & Financial Planning*** and *

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  *Also member of Strategic Planning Committee
 **Also member of Strategic Planning Committee and Executive Budget Committee
***Ex-officio member

AES	Agricultural Experiment Stations
AF	Faculty (academic)
Agencies	AES, CES, CSFS
Ag Sciences	College of Agricultural Sciences
AoE	Area of Emphasis
AP	Administrative Professional
APC	Administrative Professional Council
App Human Sci	College of Applied Human Sciences
ARDEC	Agricultural Research, Development & Education Center
ASCSU	Associated Students of Colorado State University
AUX	Auxiliary Funds
BRP	Building Revitalization Program
BSL	Biosafety Level
C&R	Change & Reform
CCF	Capital Construction Funds
CDC	Centers for Disease Control (Note: State of Colorado Capital Development Committee spelled out in this document to avoid confusion)
CEO	Chief Executive Officer
CES	Cooperative Extension Service
CFC	Chlorofluorocarbon
CM	Controlled Maintenance Funds
COD	Council of Deans
CPC	Classified Personnel Council
CPI	Consumer Price Index
CSFS	Colorado State Forest Service
CSU	Colorado State University
CVMBS	College of Veterinary Medicine & Biomedical Sciences
CWRRI	Colorado Water Resources Research Institute
DAC	Diversity Advisory Committee
Det	Deteriorated
DEV	Development Funds
DPT	Departmental Funds
EBC	Executive Budget Committee
E&G	Education & General Funds
Engineering	College of Engineering
EXT	External Funds
F&A	Facilities & Administration (formerly known as Indirect Costs or Overhead)
FED	Federal Funds
FY	Fiscal year (July 1-June 30); FY 00 begins July 1, 1999 and ends June 30, 2000
GA, GRA, GTA	Graduate (Research, Teaching) Assistant
GSC	Graduate Student Council
HB	(State of Colorado) House Bill
HP	Historic Preservation Funds
IC	Indirect Costs, now known as F&A (Facilities & Administration)
JBC	(State of Colorado) Joint Budget Committee
KS/IP	Key Strategy/Implementation Plan
LAR	Laboratory Animal Resources
Liberal Arts	College of Liberal Arts

LRP	Long-range Plan
LTER	Long-term Ecological Research
Nat Resources	College of Natural Resources
Natural Sci	College of Natural Sciences
NRRC	Natural Resources Research Center
OBIA	Office of Budgets & Institutional Analysis
OH	Overhead, now known as F&A (Facilities & Administration)
O&M	Operations & Maintenance budget item
PERC	Plant Environmental Research Center
PVM	Professional Veterinary Medicine
QI	Quality Indicators
RBRF	Research Building Revolving Fund
University	CSU, or University-at-Large in context of PDP originator
P&B	Planning & Budgeting
P/AVP	Provost/Academic Vice President
PDP	10-Year Physical Development Plan
SBA	State Board of Agriculture
SCP	State Classified Personnel
SPC	Strategic Planning Committee
SPF	Strategic Planning Framework, which is composed of: Goals, Objectives, and shared understandings (published in the *Context for Planning*); University Diversity Plan (published in the *Diversity & the University Community: A Plan for Action*); and Key Strategies/Implementation Plans, 10-year Physical Development Plan, and University & College Development Campaigns (published in the *Annual Update of the USP*)
Title IX	Federal ruling mandating gender equity
UG	Undergraduate student
USP	University Strategic Plan
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
VTH	Veterinary Teaching Hospital
WIC	Western Interstate Commission on Higher Education Funds
WWW	World-Wide Web

Strategic planning and budgeting are interactive processes that draw from institution- and constituency-wide inputs for the identification, support, prioritization and implementation of initiatives in teaching, research and service programs seeking excellence in fulfillment of the University's mission.

The basic "building blocks" of strategic planning at Colorado State University are the components of the Strategic Planning Framework. As of July 2000, the current iterations of these components are:

Goals, Objectives, Shared Understandings		*Context for Planning: Preserving the Past, Providing for the Present, Planning for the Future FYs 2000, 2001, 2002, 2003, 2004*
	. . . which are to be found in the . . .	
Diversity Goals, Objectives Initiatives		*Diversity & the University Community: A Plan for Action*
KS/IPs, 10-Year Physical Development Plan, University & College Development Campaign Priorities		*Annual Update of the USP for FY 01*

Planning documents are posted on the WWW in PDF format at http://www.research.colostate.edu/usp.

You are encouraged to browse on-line in order to pursue links to other WWW-based materials that may be of interest to you. The following is a listing of the hot links between the posted PDF version of this *Annual Update of the USP* and committees, departments and colleges, other publications, etc., referenced in the USP text. Any omissions or oversights are unintentional. Please provide revised or new linkage information by e-mail to Strategic.Planning@Colostate.EDU, so that they can be incorporated.

This listing is indicative of the ever-growing breadth of collateral information available on the WWW. Materials are being added on a daily basis, so feel welcome to browse the CSU Home Page (http://www.colostate.edu/) and A-Z on-line directory at http://www.colostate.edu/Level2/csuatoz.htm

Academic Advancement Office ➔	http://www.colostate.edu/Depts/AAC/
Academic Computing & Networking Services (ACNS). ➔	http://www.colostate.edu/services/ACNS/acns.html
Academic Faculty & Administrative Professional Manual ➔	http://www.colostate.edu/Orgs/FacultyCouncil/table.html
Administrative Services/Academic Support Program Reviews ➔	http://www.colostate.edu/Admin/pr/pr.html
Admissions, Office of ➔	http://www.colostate.edu/Depts/Admission/
Advocacy Offices ➔	http://www.colostate.edu/Depts/DSA/menu.htm
Annual Updates of the USP ➔	http://www.research.colostate.edu/usp/
Budgets & Institutional Analysis, Office of (OBIA) ➔	http://www.colostate.edu/Depts/OBIA/obia.html
C&R 3AS.12 (Change & Reform) ➔	http://www.research.colostate.edu/usp/Rep96www.pdf
Center for Applied Studies in American Ethnicity (CASAE) ➔	http://www.colostate.edu/Depts/CASAE/index.html
Center for Research in Writing & Communication Technologies (CRWCT) ➔	http://www.colostate.edu/Depts/CROWACT/
Center for Teaching & Learning (CTL) ➔	http://www.colostate.edu/Orgs/CTLearn/

Classroom Review Board (CRB)	➜	http://www.colostate.edu/Depts/InstrSrv/CRB/
College of Business	➜	http://www.biz.colostate.edu/
Colorado State University Home Page	➜	http://www.colostate.edu/
Computer Information Systems	➜	http://www2.biz.colostate.edu/depts/CIS/cis.htm
Computer & Software Recommendations for Students	➜	http://www.colostate.edu/acns/uitss/student.html
Computer Science	➜	http://www.cs.colostate.edu
Context for Planning for FYs 00 through 04	➜	http://www.research.colostate.edu/usp/contxt00.pdf
Cooperative Extension	➜	http://www.colostate.edu/Depts/CoopExt/
Denver Center – Denver-Based Programs	➜	http://www.csu2learn.colostate.edu/denver/
Distance Learning Programs - CSUN	➜	http://www.csu2learn.colostate.edu/csun/
Distance Degree Program	➜	http://www.csu2learn.colostate.edu/csun/ddp/
Diversity - President's Commission on Ethnic Diversity Issues	➜	http://lamar.colostate.edu/~cedi/
Diversity & the University Community: A Plan for Action, 1998-2003	➜	http://www.pres.colostate.edu/planning/divplan.html
Division of Educational Outreach (DEO)	➜	http://www.csu2learn.colostate.edu/
Division of Educational Outreach (DEO) – Corporate & Custom Training		http://www.csun.colostate.edu/corporate/
Division of Educational Outreach (DEO): CSU Network for Learning (CSUN)	➜	http://www.csun.colostate.edu/
Division of Educational Outreach (DEO) - Northern Colorado Based Programs	➜	http://www.csu2learn.colostate.edu/ncolorado/
Education, School of	➜	http://www.colostate.edu/Depts/SOE/
Electrical & Computer Engineering, Department of	➜	http://www.engr.colostate.edu/ece/
Enrollment Services	➜	http://www.colostate.edu/Depts/SystemSupport/
Equal Opportunity Office	➜	http://www.colostate.edu/Depts/OEO/
Faculty Council	➜	http://www.colostate.edu/Orgs/FacultyCouncil/
Key Strategies/Implementation Plans (KS/IPs) FY 98 Proposal	➜	http://www.research.colostate.edu/usp/2report.pdf
Key Strategies/Implementation Plans (KS/IPs) FY 99 Proposal	➜	http://www.research.colostate.edu/usp/ksip99.pdf
Key Strategies/Implementation Plans (KS/IPs) FY 00 Proposal		http://www.research.colostate.edu/usp/ksip199.PDF
Graduate School	➜	http://www.colostate.edu/Depts/Grad/
Graduate School – On-Line Application	➜	http://www.colostate.edu/~cwis177/
HELP/SUCCESS Center	➜	http://www.colostate.edu/Depts/HELP/
Honors Program	➜	http://www.colostate.edu/Depts/Honors/index.html
Human Resource Services	➜	http://www.hrs.colostate.edu/
Human Resources System – New Oracle System	➜	http://www.colostate.edu/Depts/IS/hr/index.htm
Information Systems Services	➜	http://www.colostate.edu/Depts/IS/services.htm
Information Technology - Charges for Technology	➜	http://www.colostate.edu/Services/acns/itec/fee.html
Information Technology - CSUIITE 2000 Capital Project	➜	http://www.colostate.edu/Services/acns/csuiite/index.html
Information Technology - University IT Support Services (UITSS)	➜	http://www.colostate.edu/acns/uitss/
Information Technology Standards – Software, Hardware, Networking, Wireless, Desktop, Servers	➜	http://www.colostate.edu/acns/standards/standards.html
Instructional Services, Office of	➜	http://www.colostate.edu/Depts/InstrSrv/
International Programs	➜	http://www.international.colostate.edu/index.htm
Internet2	➜	http://www.internet2.edu/
Life Sciences - Hughes Grant	➜	http://www.colostate.edu/Depts/AcadAffairs/ls/
PBS Business and Technology Network (NTU)	➜	http://www.csu2learn.colostate.edu/ntu/
Physical Development Plan (PDP) for FYs 2001-2010	➜	http://www.colostate.edu/Depts/Facilities/planning/pdp2000.pdf
Provost/Academic Vice President (P/AVP)	➜	http://www.colostate.edu/Depts/AcadAffairs/
Students First Scholarship Initiative	➜	http://www.sfs.colostate.edu/

University Outreach Centers	➜	http://www.colostate.edu/Level2/outreach.htm
University Libraries	➜	http://manta.library.colostate.edu/
University Strategic Planning Web home page	➜	http://www.research.colostate.edu/usp/
Vice President for Research & Information Technology (VPRIT)	➜	http://www.colostate.edu/Level2/research.htm
Vice President for Student Affairs (VPSA)	➜	http://www.colostate.edu/Depts/DSA/menu.htm
Vice Provost for Undergraduate Studies	➜	http://www.colostate.edu/Depts/AcadAffairs/vpusbio.htm

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