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To the University Community:

Colorado State University is rightfully proud of our historical and ongoing pursuit of excellence. By nearly any measure, we continue to improve across the breadth of our activities in education, scholarship and outreach. On-going strategic planning plays a key role in focusing our institution's efforts to provide both a superb environment for our students, faculty and staff, and an exceptional return on the investment our society makes in Colorado State University.

Our University Strategic Plan captures a flavor of the overall direction of the institution and identifies specific steps that we believe will move us forward in critical areas. It is important to acknowledge that much of the progress made toward our shared Strategic objectives occurs because of the day-to-day dedication and hard work of the faculty and staff in making our institutional goals and objectives come to life.

This shared commitment to progress and excellence characterizes Colorado State University's spirit. Thank you for all of your efforts on behalf of our institution.

Tony Frank
Chair, Strategic Planning Committee
Vice President for Research
and Information Technology

**Annual Update
of the
University Strategic Plan
for
FY02**

July 2001 – June 2002

Posted on the Colorado State University Website at

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

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Executive Summary

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 FY02** (USP for FY02) 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, eight Key Strategies and their related Implementation Plans (KS/IPs) identified in the USP for FY02. They address the major areas of:

- Undergraduate Experience;
- Information & Instructional Technology (IIT);
- Continuing & Educational Outreach;
- Diversity;
- Enrollment Management;
- Sustaining Faculty Quality;
- Civic Education and Civic Renewal, and
- Research and Graduate Education

Principal planning efforts focused on the identification of resources (financial and personnel effort) for reallocation to implement the KS/IPs.

The USP for FY02 documents the steady progress that has been made on the Key Strategies and also summarizes new resource allocations made to the Implementation Plans KS/IPs. More detailed FY02 budget allocation data are also provided. It should be noted that, although difficult to document, the extent of internal reallocation within units to support progress on KS/IPs is substantial and widespread.

The amount of new and reallocated resources available to the institution for permanent (base) and one-time allocations in FY02 are found in Table 4.

Capital and controlled maintenance projects prioritized in the USP process also received FY02 state funding of \$22,666,854 and \$5,482,697. These funds are being augmented by allocations of University one-time (\$1,514,650), and donor funds. Based on this support, major progress occurred in FY02, including the Chemistry/Biological Sciences Instructional facility, University Center for the Arts, Information & Instructional Technology upgrades, the Microbiology addition, planning for the renovation of the Soil & Crop Sciences Building, and various other campus physical infrastructure and controlled maintenance projects.

Drafting of the FY03 USP has already begun and will focus on documenting progress in the existing eight Key Strategies in preparation for revisions of the Context for Planning Document in 2003, which will refocus key strategies for the next five-year period.

In Support of Excellence: Shared Understandings & Process

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 *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 01 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 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.

**KS/IPs for FY02 Implementation:
Progress to Date, Continuing & Future Endeavors, Summary of Resource Allocations**

Colleges, their faculty, and the central administration are working together to meet shared challenges associated with providing quality education, research and outreach programming. These collaborations recognize the resource-intensive nature of our goals and the necessity to take synergism to a new level in strengthening Colorado State University. For example, 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 were essential to the success of the curriculum with the central allocation of funds.

FY02 Status of the Eight On-Going KS/IPs

KS/IP 1:	Undergraduate Experience.....	On-going
	1.1 The University Core Curriculum.....	On-going
	1.2 International Programs.....	On-going
	1.3 Information Sciences & Technology.....	On-going
	1.4 Course Availability.....	On-going
	1.5 The Center for Applied Studies in American Ethnicity (CASAE).....	On-going
	1.6 The Life Sciences.....	On-going
	1.7 University Distinguished Teaching Scholars.....	On-going

KS/IP 2:	Information & Instructional Technology	On-going
2.1	Phased Campus Information Technology Infrastructure Upgrade CSUIITE Projects 2 and 3	On-going
2.2	Central Server Upgrades	On-going
2.3	Administrative Software Replacement – Student Systems	On-going
2.4	Library of the Future	New
2.5	Vice Provost for Information & Instructional Technology	New
KS/IP 3:	Continuing & Educational Outreach.....	On-going
3.1	Expanded Access.....	On-going
3.2	Enlarge Infrastructure.....	On-going
3.3	Increase Content.....	On-going
KS/IP 4:	Diversity	On-going
4.1	Student Recruitment & Retention	On-going
4.2	Scholarship Funding	On-going
4.3	Faculty, State Classified Staff, & Administrative Professional Recruitment & Retention	On-going
4.4	Campus Climate	On-going
4.5	Curriculum and The Center for Applied Studies in American Ethnicity (CASAE).....	On-going
4.6	Community Partnerships	On-going
4.7	Responsibility & Accountability	On-going
KS/IP 5:	Enrollment Management	On-going
5.1	Enrollment Management Structure	On-going
5.2	Enrollment Management Policy Plan	On-going
5.3	Admissions Recruiting Plan	On-going
5.4	Retention Programs	On-going
5.5	Public Relations Plan to Support & Enhance Enrollment Management	On-going
KS/IP 6:	Sustaining Faculty Quality.....	New
6.1	Faculty Salaries and Benefits	New
6.2	Coordinating Hiring	New
6.3	Start-up Funding	New
6.4	Faculty Roles and Responsibilities	New
KS/IP 7:	Civic Education and Civic Renewal	New
7.1	Create Commission on Civic Education and Civic Renewal	New
7.2	Implement University Compact	New
7.3	Enhance Academic Experiences	New
7.4	Ensure University Community Development	New
7.5	Engage in Public Dialogue	New
KS/IP 8:	Research and Graduate Education	New
8.1	Strategic Research Investments	New
8.2	Physical Research Infrastructure	New
8.3	Institutional Research Climate	New
8.4	Interdisciplinary Research	New
8.5	Graduate Education	New

The following detail is provided to document progress toward full implementation of the KS/IPs in programmatic and fiscal terms.

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.
Responsibility	Provost/Academic Vice President, Council of Deans, Faculty Council Chair, Al Dyer
Implementation Plan Overview	The University seeks to complete the Core curriculum, develop excellence in the University Honors program and international programs, reorganize the basic life sciences undergraduate curriculum, provide for additional course sections occasioned by the growth and shifting of undergraduate enrollment, enhance diversity in the curriculum, and integrate new teaching methods into undergraduate courses.

KS/IP 1 Elements:

- 1.1 The University Core Curriculum
- 1.2 International Programs
- 1.3 Information Sciences and Technology
- 1.4 Course Availability
- 1.5 The Center for Applied Studies in American Ethnicity (CASAE)
- 1.6 The Life Sciences
- 1.7 University Distinguished Teaching Scholars

KS/IP 1.1: The University Core Curriculum

A. Narrative of activities to be undertaken:

The upper division depth and integration elements of the Core, including capstone courses, will be fully implemented during FY02 and FY03. An outcomes assessment system for the skills and foundations/perspectives elements of the Core will be created and implemented to determine the effectiveness of the organization and teaching methodologies.

Assuming that funding is available, the University will offer the First-Year Seminars and the basic composition and mathematics courses to all entering first-year students, with the expectation that these courses will be completed before students complete the first 45 credits of their undergraduate degrees.

B. Expected outcomes/justification:

The new Core will provide the basis for high quality general education at the center of every academic major. A larger number of small classes, particularly the first-year seminars, will introduce students to the life of the mind and facilitate their transition to the University. Implementation of the Core will prepare students for life-long learning, to understand the responsibility they share with the faculty for obtaining a first-rate education, and to be useful, thoughtful citizens in an increasingly complex democratic society.

C. Timeline for implementation:

The lower division elements of the Core were initiated in the Fall 2000. Remaining elements (e.g., the upper division requirements and the CAPS provision in second language) will be implemented by fall 2002.

D. Budget:

\$325K (base) was requested but not prioritized for funding in FY02 by the spring 2001 Planning & Budget Process.

KS/IP 1.2: International Programs

A. Narrative of activities to be undertaken:

The Office of International Programs moved to new quarters in Laurel Hall during spring semester, 2001. Dr. Jerry Bookin-Weiner, became the Executive Director. The long-range plan for the Office calls for participation in aggressive international recruiting of graduate and undergraduate students (see KS/IP 5.3 for budget details), developing a plan to provide financial assistance for international students, continuing to expand the numbers of Colorado State University students studying abroad, enhancing interdisciplinary international instructional programs, and acquiring international contracts and grants where possible to support undergraduate education.

B. Expected outcomes/justification:

Internationalization of the campus.

C. Timeline for implementation:

The activities are on-going, with particular emphasis on FY02.

D. Budget:

The long-range plan as articulated in the Strategic Plan for FY 2000 called for a total of \$135,000 in new base funding. During FY00, \$60,000 was provided. The remaining \$75,000 is needed to complete the programmatic enhancements noted above.

\$75,000 (base) was requested but not prioritized for funding in FY02 by the spring 2001 Planning & Budget Process.

KS/IP 1.3: Information Sciences and Technology

A. Narrative of activities to be undertaken:

The University will continue to implement the *Master Plan for Enhancement of Information Science & Technology Student ((IS&T) Production* (fall, 1999), which calls for the allocation of \$950,000 in base funding over FYs 00-04 (see KS/IP 2). The plan focuses upon ensuring student access to courses in IS&T majors, creation of an IT interdisciplinary studies program, provision of computing literacy training for all students, expansion of DEO offerings, and enhanced use of information and instructional technologies in the classroom. In addition, the University is developing a Virtual College of IS&T.

During FY02, the University will assess the adequacy of the *Master Plan*, especially the projected funding levels. Recruitment and hiring of regular and adjunct faculty will proceed as will the development of the curricular initiatives. Strategic planning for the role of the Virtual College in the research foundation of IS&T will also proceed during FY02.

B. Expected outcomes/justification:

The hiring of additional faculty, the creation of the minor, and the development of the Virtual College are designed to satisfy growing student interest in IS&T courses and majors and meet the goal of increasing the number of graduates from these programs by 60% over AY 99. The University seeks to provide appropriately trained professionals for the rapid growing IS&T economic sector, and to coordinate plans with state initiatives.

C. Timeline for implementation:

The *Master Plan* will be fully implemented by FY04.

D. Budget:

\$200,000 (base) and \$400,000 (one-time funds) were fully funded as part of the Planning & Budget process in spring 2001.

KS/IP 1.4: Course Availability

A. Narrative of activities to be undertaken:

It is estimated that enrollment headcount will continue to grow modestly, perhaps 1-1.5% annually, but FTEs are growing at a rate less than 0.5% because students are taking fewer credits. The University will study this phenomenon with particular attention to areas of growing and declining student interest. 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. A formula for estimating average costs for undergraduate enrollment fluctuations has been developed.

Enrollments in the College of Business and in other business-oriented curricula continue to rise, as do enrollments in IS&T disciplines. To some extent, base additions to IS&T in KS/IP 1.3 address this issue, but base and one-time funding needs remain to be addressed. During FY02, the University will once again study the situation and determine how to meet the demand and how best to organize business curricula to meet student demand for the College of Business.

B. Expected outcomes/justification:

Meet student demand while maintaining a balanced undergraduate curriculum appropriate to a comprehensive, land grant, research intensive university.

C. Timeline for implementation:

The study of enrollment patterns is on-going.

D. Budget:

In light of \$210,000 in funding for this KS/IP in FY01, but a lack of FTE enrollment growth during the same time, no funding is requested for FY02 while this situation is evaluated.

KS/IP 1.5: The Center for Applied Studies in American Ethnicity (CASAE)

A. Narrative of activities to be undertaken:

The University is committed to completing the hiring of four additional faculty to CASAE. To date, funding for three has been provided. The fourth will be provided for FY02.

B. Expected outcomes/justification:

These positions are intended to result in the enhancement in the diversity of the University's curricula and faculty.

C. Timeline for implementation:

The remaining faculty position will be filled for FY02.

D. Budget:

Funded under KS/IP 4.5.

KS/IP 1.6: The Life Sciences

A. Narrative of activities to be undertaken:

The University has committed to providing \$240,000 of base funding by the conclusion of the Hughes Grant in 2002. The grant has enabled the University to create the Life Sciences Center and to mount special outreach programs. The colleges have committed to providing \$400,000 to this program over four years.

In addition, the colleges have committed to reorganizing the Life Sciences core and to new curricula in such areas as Environmental Studies, Biomedical Sciences, and Bioengineering. The completion of the new Chemistry/Biology addition will enable Biology lab sections to expand from two to three hours.

B. Expected outcomes/justification:

It is expected that the undergraduate offerings in the Life Sciences will be rationalized and reorganized and that the colleges will contribute to the adequate funding of new curricula and the Life Sciences core. Base funding for the Life Sciences Center will enable its continuation beyond the conclusion of the Hughes grant.

C. Timeline for implementation:

The reorganization of the Life Sciences core will be completed in FY02 and FY03. Full funding for the Life Sciences Center will be completed by FY04.

D. Budget:

\$119,500 (base) to be phased over two years has been funded as part of the Planning & Budget process from spring 2001. Base funding may be needed to replace a subsidy provided for the Life Sciences core by the Department of Biology and to backfill shortfalls in GTA support. Base funding may also be required to increase the freshman laboratories from 2 hours to 3 hours per week. These issues require more discussion.

KS/IP 1.7: University Distinguished Teaching Scholars

A. Narrative of activities to be undertaken:

During FY00, four Colorado State University faculty members were selected as the inaugural class of University Distinguished Teaching Scholars (UDTS). The UDTS receive a base salary increase of \$7,500 and their colleges provide \$2,500 for each of three succeeding years to enable them to conduct scholarly endeavors within their fields of excellence that complement and strengthen programming in the Center for Teaching & Learning.

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 FY01 (\$53,200 for salary augmentation, including fringe). During spring semester, 2001, four additional UDTS were selected, bringing the total to eight. During FY02, the final group of four will be selected.

B. Expected outcomes/justification:

The designation of the UDTS will certify the University's deep commitment to excellence in teaching and to the ideal of the teacher-scholar who excels in both teaching and scholarly activity, with special excellence in teaching. In addition, the UDTS will provide support for the work of the Center for Teaching & Learning.

C. Timeline for implementation:

The selection of the cohort of 12 UDTS will be completed in FY02.

D. Budget:

\$53,595 (base) was fully funded as part of the Planning & Budget process from spring 2001.

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.
Responsibility	Vice President for Research and Information Technology Chair, Tony Frank
Implementation Plan Overview	Campus I&IT infrastructure additions and upgrades will continue. Leadership for I&IT will be focused. The library will continue its transitions as recommended by the Provost's Task Force.

KS/IP 2 Elements

- 2.1 Phased Campus Information Technology Infrastructure Upgrade – CSUIITE Projects 2 and 3
- 2.2 Central Server Upgrades
- 2.3 Administrative Software Replacement - Student System
- 2.4 Library of the Future
- 2.5 Vice Provost for Information & Instructional Technology

KS/IP 2.1: Phased Campus Information Technology Infrastructure Upgrade CSUIITE Projects 2 and 3

A. Narrative of activities to be undertaken

CSUIITE Projects 2 and 3 provide information technology upgrades for buildings and instructional technology upgrades for classrooms. The buildings to be upgraded are prioritized by the campus via the University Information Technology Support Services (UITSS) committee, and the classrooms to be upgraded are prioritized by the Office of Instructional Services (OIS).

Building upgrades encompass fiber optic infrastructure, secure communications closets, conduit and raceways for cabling, and high-speed copper cabling to the wall jack. Classroom upgrades can encompass both network upgrades and instructional technology upgrades. Gigabit Ethernet (GBE) network connections for the instructor are to be provided in Project 2 as upgrades, and in Project 3 as part of the classroom upgrades. In addition, Projects 2 and 3 define four types of classroom upgrades defined in previous CSUIITE documents.

B. Expected outcomes/justification:

The building upgrades will provide to building occupants reliable, fast network access. The classroom upgrades will provide fast, reliable network connections in the classrooms, and access to instructional technology. Both aspects represent basic infrastructure needed by the University to provide students, faculty and staff access to modern technology. Benefits of this include improved productivity, enhanced learning, access to information from any where at any time, and students trained in the most modern technology. Also, as there is great demand for access to the most advanced technology, this will allow the University to attract and retain high quality students and faculty.

C. Timeline for implementation:

CSUIITE Projects 2 and 3 are anticipated to begin, if funding is received from the State, in July 2001 and July 2002, respectively. Each project is expected to require about 18-24 months to complete.

D. Budget:

The budget breakdown for CSUIITE Project 2 is \$2,595,928 and has been fully funded as part of the Planning and Budget process completed in spring 2001. CSUIITE project 3 is \$2,368,835 and is a capital project with state funding.

KS/IP 2.2: Central Server Upgrades

A. Narrative of activities to be undertaken:

This is an ongoing implementation plan to upgrade central servers, including hardware and software. The increasing demand for central services has exceeded ACNS' funding ability. In addition to meeting the demand for new services, ACNS is in the process of supplementing its Unix environment with a Windows 2000 environment to provide additional, new services. Windows 2000 run on PC systems provide much better price/performance ratios than Unix systems, and also provide additional applications. As such Windows 2000 is the least expensive way for the University to obtain new services and to meet the demand for increasing existing services. This activity is ongoing.

Specific projects to be undertaken under this activity include:

- Expanding the memory of the new server Loma, ACNS' primary central server
- Expanding the number of client licenses for WebMail and Calendaring
- Purchase of hardware and software to implement electronic identity (eID), group email, dynamic web pages and implement portals for students, faculty and staff and enable e-business
- Purchase of a storage area network device to meet demand for increasing capacity and support the transition from Unix to Windows 2000

B. Expected outcomes/justification:

The objective of this implementation plan is central computing services that keep up with demand for increased basic services (e.g. growing usage of email, web pages and WebCT), new services (group email, common login, dynamic web pages and portals) and better security to protect individual's computer systems and preserve individual privacy.

Specific benefits of the above project are:

- Expanding the memory of the new server Loma, will meet increasing demand for its service (secure email, campus web pages, WebCT, calendar), and provide new services of accounts and web pages for all courses who desire them.
- Purchase of additional licenses for WebMail will permit all students at CSU to access the WebMail system. The WebMail system is accessible from anywhere at any time using a traditional browser and WebMail provides (1) secure connections, (2) a "point and click" user interface, and (3) central profile information.
- A system to provide an electronic identity will enable the provision of ubiquitous, consistent and secure electronic services to users.
- A system to send group email will allow users easily to send email to customized lists. -
- A system to support dynamic web pages will, in combination with "Cold Fusion" or similar client software, allow users easily to implement back-end databases to web page forms. This capability will allow departments to engage in e-business through the implementation of electronic forms, obviating the need for paper forms, providing better service to users. Additionally, the data captured in this fashion can be statistically processed to allow the department to analyze and improve its activities. A portal will present customized web pages to users. This new style of web pages presents information in much more useful, personalized forms to all users. Personalized portals will be developed for faculty, students and staff. Most major Universities are providing portals because they are much more useful to users than traditional web pages. Universities that have implemented portals report increased usage and utility of their services.
- Purchase of a storage area network device will provide additional disk storage capacity, allowing ACNS to meet increasing demand for more and larger files. This is particularly important as ACNS and OIS have deployed a streaming video system that broadcasts over the Internet that requires additional storage space. In addition, a storage area network device will provide the capability for users to intermingle files from both Unix and Windows systems, not permitted on ACNS' current systems. Such intermingling is very important during this transition period of providing services on both Unix and Windows 2000 systems.

C. Timeline for implementation:

All items will be implemented by August 15, 2002.

D. Budget:

\$118,200 (one time funding) was requested but not prioritized for funding in FY 02 by the spring 2001 Planning and Budget process.

Budget details for each of the elements identified above in Section A are Table 2.2.1 below.

Table 2.2.1 - KS/IP 2.2 Budget Details			
		One-time funds	Recurring funds
1.	Add memory to Loma	\$54,000	\$0
2.	Central software licenses		
	a. WebMail - 25,000 users	\$6,900	\$1,034
	b. Calendar - +250 licenses, Palm synch.	\$8,725	\$7,500
	c. Total	\$15,625	\$8,534
3.	New central systems		
	a. 2 new Dell servers	\$39,375	\$0
	b. Software	\$15,220	\$0
	c. Total	\$54,575	\$0
4.	Storage area server - 250 GB storage	\$60,000	\$3,000
5.	Total	\$184,200	\$11,534
6.	Reallocated funds from ACNS	\$66,000	\$11,534
7.	Request for new central funds (5 - 6)	\$118,200	\$0

KS/IP 2.3: Administrative Software Replacement - Student System

A. Narrative of activities to be undertaken:

Student and applicant records systems at Colorado State University support a wide variety of functions from recruitment and enrollment through graduation. These systems include the Student Information System (ISIS), the Student Aid Management System (SAM), the Student Accounts Receivable System (SARS), the Student Loans Receivable System (SLS) and numerous campus developed subsystems that provide additional functionality but are not well integrated. Student record systems provide the core support for the academic functions at CSU.

Most of the systems supporting these operations are at least 15 or more years old and were designed before the concepts of web and e-commerce were part of our business environment. There is demand for (1) increased functionality, such as graduation checks, enrollment management support, flexible reporting, and integration of systems; and (2) web accessibility, which provides for anywhere/anytime convenience. Meeting current and future demands with our legacy student systems will be increasingly difficult and labor intensive. Simply put, these systems are at or are near the end of their life cycle and it is not practical to assume they can be retrofitted to meet contemporary needs.

Our present environment mandates that existing "legacy" systems be replaced in a planned and timely fashion. New system(s) would be acquired through a software vendor who specializes in the support of student record functions at large universities. The strategic question is not if to replace student systems, but when. The alternative of extensive upgrading current systems with web and other enhancements was considered as a potential interim solution but was rejected because it offered only short-term marginal improvement and increased project costs.

A replacement effort will require additional CSU resources and the magnitude of the need dictates careful and detailed analysis.

B. Expected outcomes/justification:

Recommendations and a projected budget were submitted to the Executive Budget Committee (EBC).

C. Timeline for implementation:

Create a request for proposal for selection and acquisition of a new student information system by summer, FY02.

D. Budget:

\$150,000 (one time funds) was fully funded as part of the Planning and Budget process from spring 2001.

KS/IP 2.4: Library of the Future

The Library Task Force of the Future met during the summer and fall of 2000 to define future directions for the Colorado State University Libraries. The Task Force was comprised of both academic and library faculty. The full report of the Task Force can be found at <http://manta.library.colostate.edu>. The Task Force was organized to address several issues, including restoration of the collection following the July, 1997, flood; the increasing availability of electronic serials, books and databases, exponential increases in the costs of scholarly publishing, especially scientific and technological serials; and the University's definition of critical research and curricular directions to the future.

The hard work of the Task Force resulted in the information contained within this KS/IP. This information establishes goals for the Library, which set the stage for detailed analysis of how best to meet the institution's Library needs. These needs will be met in part via implementation plans that include the use of one-time funding from insurance on losses sustained by the University in the July 1997 flood. These funds and activities defined below will be instrumental in enabling the libraries to restore the collection and meet the future needs of the campus within projected future budgets. The Libraries, working with faculty liaisons, will determine "core/critical" parts of the collection to be fully restored with other resources devoted to supporting new research and curricular directions in the disciplines. The Library of the Future will emphasize electronic access to complement the traditional archiving of print materials in order to maximize access to available resources.

\$200,000 in base budget and \$4,430,000 in one-time funds were requested and fully funded.

KS/IP 2.4.1: Use of Information Technology to Enhance Access to Information and Knowledge

A. Narrative of activities to be undertaken:

The Libraries will take advantage of advances in information technology to enhance access to information and knowledge, including electronic resources, electronic services, and the supporting infrastructure. The Libraries will maximize the availability of e-resources to serve the

growing population of distributed users. It will implement enhanced access to full text/e-journals in aggregator databases, and create portals to support key university subject foci. This includes identifying and acquiring appropriate e-book collections, expanding the International Poster web site as a prototype digitization project, creating a digital library of CSU theses and dissertations, and providing databases and other digital resources related to University areas of emphasis.

The infrastructure will be maintained to ensure a high level of access for CSU users. This includes periodic upgrading of hardware and software, upgrading workstations and teaching laboratories, providing adequate staff resources, modeling best practices, modifying library public terminals to support computer-based classroom assignments and WebCT efforts as appropriate, and enabling campus terminals to access library resources. The Library will actively participate in CSU ITE management and operational organizations to ensure congruence with common university standards and systems.

To provide the highest quality of electronic services, the Libraries will expand desktop document delivery for campus and distributed users, expand electronic reserve capabilities, and continue to enhance interlibrary loan using the University's Internet capabilities. The staff will expand instructional activities to address the advanced instructional needs of students, faculty and staff. This will include electronic tutorials, specialized workshops and classroom sessions, more personalized instruction for faculty, and instruction for undergraduates covering electronic data retrieval and use in research settings. Specialized software will be provided to access multiple databases and media formats and to hold digitized collections. The staff will develop improved ways of guiding users to the best Web sites, and with selected sites highlighted on the home page on a weekly basis. High level Web sites should be integrated into SAGE.

B. Expected outcome/justifications:

There will be a balance between print and electronic resources, with migration toward more electronic resources as a means of enhancing access to information and knowledge while simultaneously containing costs.

C. Timeline for implementation:

Launch costs were approved for FY02 to begin expansion of instructional activities, such as development of tutorials and portals and further enhancement of interlibrary loan. Funds were also authorized to begin upgrades for hardware and software related to public workstations and teaching labs. Implementation should continue for 4-6 years at a minimum.

D. Budget:

\$200,000 base and \$4.43M in one time funds have been fully funded as part of the Planning & Budget process completed in spring 2001.

KS/IP 2.4.2: The Libraries Will Maintain and Enhance Collection Based on the Needs of the Faculty, Staff and Students.

A. Narrative of activities to be undertaken:

Although special attention will be paid to emerging research and curricular directions, the Libraries will maintain the "heartland" disciplines in the collection to ensure the University's status as a comprehensive institution. Collection development will include areas of university emphasis as defined in KS/IP's 1 and 8.

The Libraries will be an active partner in the curricular, research, and outreach missions of the University. The staff will take an active, collaborative role in providing educational opportunities and support to students and faculty. It will participate in efforts to expand interdisciplinary

research, provide Web links to other educational sites, sponsor exhibits and public lectures, and expand Current Highlights to include important campus events and provide Web links to relevant information.

B. Expected outcomes/justification:

The Libraries will develop clear collection objections, recommend the augmentation of faculty start-up packages for the purchase of library research materials, purchase library materials to support the Core Curriculum, build collections to match the changing research and institutional needs, and collaborate with academic departments and other units for joint funding of specialized library requests.

B. Timeline for Implementation:

Launch funds were approved for FY02 to begin acquiring materials to meet the needs of currently enrolled students. This will target digital collections and print materials. Begin in FY02 and continue 4-6 years at a minimum.

C. Budget:

\$200,000 (base) and \$4.43M (one time funds) have been fully funded as part of the Planning & Budget process completed in spring 2001.

KS/IP 2.4.3: The Libraries Will Seek to Contain Costs Through a Variety of Measures Designed to Ensure Efficiency and Effectiveness

A. Narrative of activities to be undertaken:

It is anticipated that electronic resources will represent a growing portion of the library acquisition budget, rising from the current 8% to as much as 40% over the next 4-7 years. This will facilitate desktop access of knowledge using such techniques as "pay-by-the-drink" model where materials are provided electronically as needed rather than filling library shelves with journals that fit the research agenda of one or two faculty members.

The Libraries will maximize internal and external partnerships to enhance e-resources and minimize costs. This approach recognizes that the Internet can be effectively used to access materials located off campus. Consortial partnerships such as the Colorado Alliance of Research Libraries, the Big 12+, and ARL are the key to cost containment.

B. Expected outcomes/justification:

The Libraries will work with the Provost, the Council of Deans, the department chairs and the Faculty Council to effect changes in the dissemination of scholarly information and knowledge. The university will begin an educational program to inform faculty about excessive price increases in the publishing industry, the impact of this on the ability of the Libraries to maintain and improve the collection, and how alternative forms of publication are effectively being implemented in the academic community (e.g., BioOne, SPARC, Highwire). Alternative forms of scholarly communication are worthy equivalents to traditional forms so long as quality peer review standards are maintained. Faculty will be encouraged to publish in these alternative formats of scholarly communication, and departments will examine their department codes to ensure that alternative formats are acceptable for annual evaluations and progress toward tenure and promotion. Archival practices should be a prime consideration no matter the form of scholarly communication in use. Archival practices should be a prime consideration no matter the form of scholarly communication in use. The Libraries will seek to contain costs through a variety of measures to ensure efficiency and effectiveness.

C. Timeline for Implementation:

Launch funds were approved for fiscal year 02 for implementation of “pay-by-the-drink.” Consortial partnerships will continue. Other activities will continue for 4-6 years at a minimum.

D. Budget:

\$200,000 (base) and \$4.43M (one time funds) were requested and have been fully funded as part of the Planning & Budget process completed in spring 2001.

KS/IP 2.4.4: The Libraries Will Work With the University to Enhance Preservation of Important Research, Teaching and Institutional Records

A. Narrative of activities to be undertaken:

CSU leadership in environmental research and studies must be supported by expanding the existing program in Special Collection and Archives to preserve and make accessible collections related to water and agricultural resources. The initiative includes adding staff to process collections that have been accumulated in the University using standard archival practices, to create finding aids describing these collections, and to develop a web site that incorporates selected documents digitized from these collections in order to provide access not only to the CSU community but to all communities in the State of Colorado. The initiative also builds an addition to the Lake Street Depository to house collections and provide work space.

B. Expected outcome/justification:

The initiative will make primary information resources available to support current faculty research and student learning in disciplines related to water and agriculture. These resources will be organized to facilitate effective and efficient use. The Web presence will provide access anytime, anyplace for the CSU community and contribute to a more informed State citizenry. The building addition will supply space necessary to support the growth and processing of collections.

C. Timeline for implementation:

Begin immediately and continue for 4-6 years at a minimum.

D. Budget:

\$200,000 base and \$4.43M in one time funds have been fully funded as part of the Planning & Budget process completed in spring 2001.

Table 2.4: Library of the Future

		Approved/Submitted	One-Time	Timeline	Base	Base Effective
2.4.1.a.1	e-book	A: 2/20/01	289k	FY02-05		
2.4.1.a.2	Posters					
2.4.1.a.3	Thesis/dissertations	S: 9/19/01	358k	FY03-05	108k	FY06
2.4.1.a.4	Areas of emphasis					
2.4.1.a.5	Aggregator database					
2.4.1.a.6	Portals	S: 9/19/01	324k	FY02-05		
2.4.1.a.7	OIS media					
2.4.1.a.8	Document delivery	A: 2/20/01	692k	FY01-06	70k	FY06
2.4.1.a.9	e-reserve					
2.4.1.a.10	ILL enhancement					
	REDI	S: 9/19/01	690k	FY03-05		
2.4.1.b.1	Network hardware	A: 2/20/01	304k	FY02		
		S: 9/19/01	1,177k	FY03-06		
2.4.1.b.2	Public workstations	A: 2/20/01	90k	FY02		
		S: 9/19/01	586k	FY03-06		
2.4.1.b.3	Teaching labs	A: 2/20/01	171k	FY02-03		
		S: 9/19/01	203k	FY03-06		
2.4.1.b.4	Staff resources					
	IT – staff	A: 2/20/01	168k	FY02-04		
	IT – staff workstations	A: 2/20/01	600k	FY02-05		
2.4.1.b.5	Best practices		N/C			
2.4.1.b.6	Campus standards		N/C			
2.4.1.b.7	24/7 campus					
2.4.1.c	CSU IT		N/C			
2.4.1.d.1	Tutorials	A: 2/20/01	245k	FY01-04		
2.4.1.d.2	Special workshops					
2.4.1.d.3	UG instruction					
2.4.1.d.4	Web links					
2.4.1.d.5	Interactive references	S: 9/19/01	340k	FY04-06		
2.4.2.a.1	Core critical	A: 8/13/01	10,242k	FY02-04		
2.4.2.a.2	Heartland					
2.4.2.b	Materials of emphasis	S: 9/19/01	1,800k	FY04-06		
2.4.2.c	CD objectives		N/C			
2.4.2.d	Faculty start-ups	S: 9/19/01	1,167k	FY02-06		
2.4.2.e	Core (Collection Enhancement)	A: 2/20/01	1,050k	FY02-04		
2.4.2.f	Early demise (Chgd to Longevity Links)	S: 9/19/01	1,800k	FY06		
2.4.2.g	Licensed database					
2.4.2.h	Specialized LIB resources		N/C			
2.4.2.i.1	Interdisciplinary resources		N/C			
2.4.2.i.2	Web links					
2.4.2.i.3	Exhibits/lectures					
2.4.2.i.4	Campus events					
2.4.3.a	Pay-by-the-drink	A: 2/20/01	820k	FY02-05		
2.4.3.b	Consortial partnerships					
2.4.3.c	Scholarly communication					
2.4.3.c.1	SPARC					
2.4.3.c.2	Peer review		N/C			
2.4.3.c.3	e-publication					
2.4.3.c.4	Archival practices					
2.4.4	Archives	S: 9/19/01	1,007k	FY03-05	70k	FY06
	Records Management					

KS/IP 2.5: Vice Provost for Educational Outreach and Instructional Technology

A. Narrative of activities to be undertaken:

Finalize plans to recruit a Vice Provost for Educational Outreach and Instructional Technology.

B. Expected outcomes/justification:

As the Institution's Distance Education offerings expand (see Key Strategy #3) Information Science and technology initiatives come to fruition (see KS/IP 1.4, Key Strategy #2, and KS/IP 8/1), and as the virtual college develops, the institution requires an academic leader to provide cohesive direction and coordinated vision for these activities. Such leadership should reside with a Vice Provost for Educational Outreach and Instructional Technology.

C. Timeline for Implementation:

Complete recruitment by fall 2002.

D. Budget:

\$95,000 (base) was requested and has been fully funded as part of the Planning & Budget process completed in spring, 2001.

KS/IP 3: Continuing & Educational Outreach

Key Strategy: Expand the access, infrastructure and content of the distance education program at Colorado State University.

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

Responsibility: Interim Vice Provost for Educational Outreach; Council of Deans; Office of Instructional Services. Chair, Thomas G. Maher

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. The University intends to be the state's primary provider of distance and continuing education and consequently has developed a plan to invest venture capital in DEO 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.

KS/IP 3 Elements

- 3.1 Expanded Access**
- 3.2 Enlarge Infrastructure**
- 3.3 Increase Content**

FY KS/IP 3.1: Expand Access

A. Narrative of activities to be undertaken:

DEO is the University's portal to its programs for Coloradoans outside the campus. This implementation plan addresses the University's need to increase its visibility as a provider of professional development and lifelong learning programs both in the Denver Metropolitan area and throughout the state. Containing the largest population in the state, metropolitan Denver provides Colorado State University the greatest opportunity to reach students with its unique degree programs and professional development offerings. Working in Denver and along the Front Range, the Division of Educational Outreach has the greatest number of possible linkages to Colorado's major employers. While Denver is a key market, the University also needs to increase its visibility and accessibility to other areas of the state, particularly those with rural and underserved populations.

This KS/IP element anticipates the following actions:

- Continue a major marketing and visibility enhancement campaign in Denver and throughout Colorado.
- Continue outreach to major employers.
- Increased utilization of Denver facility at 16th and Broadway.
- Establish delivery partnerships for degree offerings throughout Colorado.

B. Expected outcomes/justification:

Marketing Campaign: A marketing campaign to raise overall awareness as well as to provide knowledge of specific programs in Denver and the state. Research completed during FY98 indicated that despite a five-year presence, Colorado State's physical presence in Denver is largely unknown. In addition, a study done in cooperation with Colorado Mountain College this year indicated a need for both graduate and undergraduate programs on the western slope, programs that we can provide online through our developing M.S. in Computer Science, M.S. in Computer Information Systems, M.S. in Electrical Engineering, and the B.A. in Social Science.

Employer's Outreach: Employer outreach regarding employer survey completion to insure we are providing the education/training requested by Colorado businesses. Research has shown that three-quarters of Denver's employers support and pay for employee participation in educational program. Many are also actively seeking programs to meet their on-going professional developmental needs. The absence of an established, active provider of professional education is seen as a major opportunity for the University statewide. We want to make DEO the provider of choice, increasing our market share.

Expansion of Denver Center Programs: Increased utilization of the Denver Center to enhance revenue by expanding the programming in new classroom and computer lab spaces. The Denver Center's Technology Training Center contains new facilities with which we will provide education and training in computing and other technology fields.

Multiple Delivery Partners: Establish multiple delivery partners to enhance access to Colorado State's offerings by increasing delivery outside of the Front Range and western slope. CSU is beginning the delivery of several new on-line degree programs, including the College of Liberal Arts (CLA) Bachelors Degree Completion Program at a Distance. As noted in KS/IP 3.2, the first offerings of this program will be in conjunction with three community college partners in a "two-plus-two" format.

C. Timeline for Implementation:

Marketing Campaign: The new Director of Marketing for DEO will launch the initial campaign in the Fall of FY01, with major continuing activity throughout FY02, including market research. The prime emphasis will begin in Fall of FY01 with the Denver Center, followed shortly thereafter with

statewide efforts, particularly on the western slope and with other CSUN partner schools, targeted on the CLA Bachelors Degree Completion and the M.S. in Computer Science, M.S. in Computer Information Systems, and M.S. in Electrical Engineering shortly thereafter. The campaign will need to be continued on an annual cycle.

Employer Outreach: Expand the schedule of continuing professional education workshops and continue speaker series in fall of FY02. Schedule employer visits and “sales calls” by recently hired Manager of Corporate Education throughout the year, all designed to increase the corporate sector’s use of DEO training and educational offerings.

Expansion of Denver Center Programs: At the new Technology Training Center increase course and program offerings in fall of FY02, based on market research.

Multiple Delivery Partners: Identify additional community college partnerships to host offerings on a continuous cycle, applying the results of fall FY02 implementation of new online degree programs.

D. Budget:

\$100,000 was provided via internal reallocation. .

KS/IP 3.2: Enlarge Infrastructure

A. Narrative of activities to be undertaken:

This KS/IP element is concerned with evolution of a statewide distribution network for Colorado State University’s Educational Outreach efforts. Expanding upon the “Network for Learning” concept introduced in FY98, this element focuses on the integration of new technologies and new partners into the system, specifically: entering into partnerships with other academic institutions; developing a fully operational DEO portal for students; testing and evaluating new technologies; expanding and re-emphasizing DEO’s customer service role; and expand the pool of adjunct faculty.

B. Expected outcomes/justification:

Increase partnerships within CSUN to facilitate student enrollment. Many parts of the state are underserved in terms of access to upper division and/or graduate education. Through linkages particularly with community colleges, as well as with Cooperative Extension and other four-year institutions, it is expected that CSU’s Network for Learning (CSUN) can be expanded to provide non-competing programming. We will expand partnering institutions using the model successfully implemented with Colorado Mountain College, Otero Junior College, and Northeastern Junior College. They provide facilities, advising, local knowledge and promotional support in return for a percentage of revenue. In addition, we will continue to develop our relationships with Cooperative Extension locations throughout the state, as the local front door to CSU’s programs and services.

Create a DEO Portal. Develop the DEO web site into a portal for distance students. We will automate our current on-line registration and credit card payment components, and expand to provide the student support services expected by accreditors and a unique marketing vehicle for the University. It will feature an array of student and faculty services as well as enable prospective students to evaluate their aptitude for distance learning. Through proactive marketing on-line, the DEO portal will increase awareness of the University and be the electronic CSUN.

Expand exploration of new distance delivery technology. Working closely with OIS and ACNS, the Division of Educational Outreach will be evaluating new technologies (i.e., MPEG-2, digital satellite, DVD) and considering their possible integration into the CSUN network. Such activity is thought especially important for a land grant, research University with a reputation for leadership in distance education.

Create a total Customer Service approach to our students. While DEO has always had a customer focus, FY02 will see a specific emphasis on developing both the mechanisms (DEO Portal) and the internal approaches to provide students with an "Academic Concierge". This is a way of looking at our interactions with students and potential students from a complete service perspective. This includes concepts such as having the DEO contact take responsibility for getting required information to the student, rather than sending the student to the information, whenever possible.

Expand the pool of Adjunct Faculty to better insure service to our students. At DEO we recognize that the pressures and demands on full-time faculty are increasing constantly, both from on- and off-campus. We want, whenever possible, to use that faculty in DEO outreach activities and we want to expand our partnerships with colleges and departments. However, in light of the time burdens on full-time faculty, we want to work with colleges and departments to expand, or create, an adjunct faculty pool that DEO can call on to staff courses, in order to insure that we can recruit and enroll our students in classes that can be adequately staffed.

C. Timeline for implementation:

Partnerships: Active programming and promotional partnerships were expanded in the fall 2001, to take advantage of the launch of the CLA Bachelors Degree Completion Program at a Distance. We will have at least three new community college partners by spring 2002, and will be approaching the Community Colleges of Colorado about a partnership agreement for the entire system.

DEO Portal: Proactive, on-line outreach will be possible for fall 2002.

New technologies: A video server for pilots with MPEG-2 (streaming video) is in place, and we will be actively implementing this technology by fall 2002. The current DVD tests should allow us to begin using DVD as part of distance learning offerings on a pilot basis by fall 2002.

Customer Service: Training and implementation will begin as soon as possible.

Adjunct faculty: In cooperation and consultation with the colleges and departments, we would want to have an expanded pool of adjunct faculty available for spring 2002.

D. Budget:

Partnerships: No direct costs.

Electronic campus: Funded from DEO revenues.

New Technologies: No direct cost. Funded through local revenue and grants.

Customer Service: No direct cost.

Adjunct Faculty: No direct cost.

KS/IP 3.3: Increase Content

A. Narrative of activities to be undertaken:

Colorado State's Distance Education Program offers opportunities to all residents of Colorado, making learning available where they live, when they want it, at costs that compare favorably to those of commuting or relocation. These programs support economic development statewide as they contribute to both employee skill enhancement and entrepreneurial success. This implementation plan includes a number of ongoing activities to increase both offerings and enrollments: continued conversion of "campus" courses; completion of additional distance degree offerings; licensing of courses and materials from other universities and commercial providers; and expanded student services – on-line.

B. Expected outcomes/justification:

Conversion. An increasing number of existing campus courses will be converted into a distance deliverable format as an outcome of University-wide efforts to expand use of new instructional technologies. These courses will be “licensed” from OIS, to recover any RI-funded development, and marketed by DEO.

Completion of degree expansion. The newly online graduate degrees offered at a distance (M.S. in Computer Science, M.S. in Electrical Engineering, and M.S. in Computer Information Systems, and the undergraduate B.A. in Liberal Arts) all need to have final coursework funded and completed.

Acquisition through licensing. An increasing number of non-credit offerings will be acquired from other universities as well as commercial providers. These courses will be evaluated for suitability to identified needs and compatibility with CSU's other offerings. Credit courses may also be identified for adoption by appropriate faculty/departments.

Expanded Distance Student Services. In addition to a catalog of offerings and registration information, CSU's on-line campus will provide on-line registration, textbooks, library research and links to important CSU student services.

C. Timeline for implementation:

Conversion: On-going activity.

Degree expansion: Five courses in each of the online degree programs need to begin development for delivery in spring 2002 through spring 2003 (20 additional courses).

Acquisition through licensing: This will be an ongoing effort. Expanded Distance Student Services: Expanded on-line services, including textbook ordering, access to CSU memorabilia and automated credit-card payment will be available fall 2002.

D. Budget:

Conversion: Future conversions will be supported by OIS with cost recovery coming through licensing to DEO.

Expansion: While the theory is that the additional 20 courses needed to complete the new online degree programs will be supported through revenue generated from the courses in those degree programs that have already been developed, one-time funds must be set aside to insure that the programs we promised can be completed by the enrolled students. This may require one-time funds of \$100,000 for the B.A. in Liberal Arts, and \$35,000 each for the three Masters programs, for \$205,000 total for all courses.

Acquisition: No up-front costs will be involved as licensing fees will only accrue as revenues are generated.

On-line services: No new costs. DEO has committed \$30,000 internally to this effort.

Item	One-time Reallocation	Recurring Reallocation
1. Conversion		0 ^(a)
2. Expansion	\$205,000	0
3. New acquisition		0
		\$30,000 ^(b)

KS/IP 4: Diversity

Key Strategy:	Implement the University Diversity Plan.
Key Strategy Goal:	Recruit and retain ethnically diverse students, underrepresented female students, and disabled students. Recruit and retain ethnically diverse, underrepresented female, and disabled individuals in faculty, administrative professional, and state classified positions. Foster a University environment which welcomes and supports diversity. Involve outside, diverse communities in our efforts. Increase the awareness of campus diversity initiatives. Implement programs of assessment and accountability.
Responsibility:	Provost/Academic Vice President, Vice President for Students Affairs, Vice President for Administrative Services, Vice President for Research and Information Technology, Vice President for University Advancement. Chair, Alan Tucker
Implementation Plan Overview:	The most recent five-year diversity plan was adopted in fall 1998. Both academic and non-academic units have implemented specific initiatives aimed at supporting the plan. Each Vice President's division makes an annual assessment of progress. The Diversity Advisory Committee (to become the Diversity Coordinating Committee) reviews these assessments and makes recommendations for the continuation or termination of previous initiatives and the development of new initiatives. For FY02, the University will implement the recommendations of a special task force concerning reorganization of various commissions and committees with responsibility for diversity.

KS/IP 4 Elements

- 4.1 Student Recruitment and Retention
- 4.2 Scholarship Funding
- 4.3 Faculty, State Classified Staff and Administrative Professional Recruitment and Retention
- 4.4 Campus Climate
- 4.5 Curriculum and the Center for Applied Studies in American Ethnicity (CASAE)
- 4.6 Community Partnerships
- 4.7 Responsibility and Accountability

KS/IP 4.1: Student Recruitment and Retention

A. Narrative of activities to be undertaken:

The fall 2000 freshman class included 460 ethnically diverse students—the largest number in CSU history and an increase of 19% over fall 1999. It is critical that the University make appropriate efforts to retain these students. The Provost will initiate a program through which each academic department develops a student retention plan. These retention plans will be aimed at all students. This includes students with disabilities and females who are underrepresented in some disciplines, as well as majority students. The Advocacy Offices, the Center for Educational Access and Outreach, the Academic Advancement Center, the Office of Undergraduate Student Retention, the HELP/Success Center, and other offices in Student Affairs and Academic Affairs play key roles in providing critical services aimed at helping diverse students stay at CSU and eventually graduate. The University will continue its efforts to recruit diverse students. The Office

of Admissions, the Center for Educational Access and 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.

B. Expected outcomes/justification:

The University will make continual progress toward a campus population which reflects the diversity of the State's population. The University expects to make steady improvement in the overall 5-year and 6-year graduation rates. The University also expects to make steady progress in closing the gap between graduation rates for majority and minority students of equal preparation.

C. Timeline for implementation:

Many initiatives have already been implemented. The department retention plans will be implemented in late fall 2001.

D. Budget (annual):

During spring 2001 an assessment of the 3-year student retention pilot program was conducted, and will be the basis for determining the base funding for the future.

KS/IP 4.2: Scholarship Funding

A. Narrative of activities to be undertaken:

The University completed its five-year integrated Students First Scholarship Initiative exceeding its goal by raising \$17M in gifts to new and existing scholarship funds for undergraduate and graduate students. Expanding the pool of scholarship dollars available to students will remain an institutional priority, and the University will continue to review the way it expends institutional scholarship funds to maximize the number of students who will benefit. The Partners Scholarship program and the First Generation Scholarship Program both include high percentages of ethnically diverse students and have been very useful in fostering diversity.

B. Expected outcomes/justification:

The University will steadily increase funds available for scholarships.

C. Timeline for implementation:

Ongoing.

D. Budget:

No increase in annual budget.

KS/IP 4.3: Faculty, State Classified Staff, and Administrative-Professional Recruitment and Retention

A. Narrative of activities to be undertaken:

The number of ethnically diverse faculty members increased from 82 to 95 in fall 2000. Women and ethnically diverse faculty now comprise more than 50% of tenure-track faculty. It is critical that our tenure-track faculty members be mentored and supported as they pursue tenure. The Faculty/Staff Minority Caucus has implemented the New Beginnings Program aimed at assisting new faculty of color. A similar program is being implemented for majority faculty. The Provost

and the Vice President for Research and Information Technology will continue to provide bridge funding and start-up funding to facilitate minority hires. A new training program for members of faculty search committees is being implemented by the Office of Equal Opportunity.

In addition to faculty efforts, the Minority Faculty Staff Caucus Planning Committee is developing a proposal to create a New Beginnings Model specifically for State Classified and Administrative Professional employees to be implemented during late fall 2001.

The University will undertake a study to determine the feasibility of providing training and internships to develop leadership skills for faculty, State Classified and Administrative Professional employees.

B. Expected outcomes/justifications:

The University will maintain steady progress toward the hiring and retaining of ethnically diverse employees in each employment category.

C. Timeline for implementation:

Continuing initiatives.

D. Budget:

The Provost and the Vice President for Research and Information Technology will continue to provide approximately \$100,000 from RA/RSP funds to support minority hires.

KS/IP 4.4: Campus Climate

A. Narrative of activities to be undertaken:

In spring 2000, the Provost's Office completed a campus climate survey of all employees. Analysis of the survey was completed in fall 2000 and recommendations were formulated in spring 2001. Numerous administrative units conduct events and programs aimed at informing the campus and improving the campus climate.

The Faculty Staff Minority Caucus conducts an annual luncheon and awards ceremony. The annual Latino Graduation Celebration will be held. The Mentoring Circles have assisted many members of the campus community—particularly women—in strengthening leadership skills. The advocacy offices sponsor many events and activities aimed at creating a supportive and welcoming environment for students. The President's Minority Student Advisory Committee provides recommendations concerning changes that might improve the campus climate. 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. Experts and role models will be invited to campus to address issues of concern to underrepresented groups and to provide educational and training opportunities to the campus community. The CSU Police Department, the Facilities Department, and Human Resource Services will continue programming aimed at creating a welcoming environment.

B. Expected outcomes/justification:

The Colorado State University campus will continually improve as a welcoming place for all students and employees.

C. Timeline for implementation:

Ongoing.

D. Budget:

No new resources.

KS/IP 4.5: Curriculum and the Center for Applied Studies in American Ethnicity (CASAE)

A. Narrative of activities to be undertaken:

See FY02 KS/IP 1.5 for a discussion of funding of CASAE. There is a Global and Cultural Awareness requirement in the new University Core. CASAE is implementing a new "fifth track" certificate program in multicultural ethnic studies. 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. The Women's Studies Program continues to provide courses focusing on gender issues.

B. Expected outcomes/justification:

CASAE will play an increasingly important role as a center for scholarly and instructional activity.

C. Timeline for implementation:

Ongoing.

D. Budget:

\$50,000 (base) was requested and fully funded as part of the Planning and Budget process from spring 2001.

KS/IP 4.6: Community Partnerships

A. Narrative of activities to be undertaken:

Colorado State University supports the Fort Collins Multicultural Corporation (formerly the Multicultural Commission). The University will expand its involvement in community minority groups. The Task Force on Diversity in K-12 has forged a partnership with Irish Elementary School and Poudre School District to increase the likelihood that local minority elementary school students will eventually attend college. An effort will be made to improve communications with the attendees at the Chicano/Latino/Hispanic Summit.

B. Expected outcomes/justification:

The University will become increasingly involved in the ethnically diverse communities of Colorado.

C. Timeline for Implementation:

Ongoing.

D. Budget:

No new resources.

KS/IP 4.7: Responsibility and Accountability

A. Narrative of activities to be undertaken:

Each of the Vice Presidents prepared an annual report on the diversity initiatives and plans in their divisions. Each of these reports was reviewed by a subcommittee of the Diversity Advisory Committee (DAC) and then by the DAC as a whole. Each Dean will be reviewed on the basis of an explicit set of data driven criteria in the area of diversity. An Ad Hoc Task Force on Diversity Reorganization has recommended that the Diversity Advisory Committee be renamed the Diversity Coordinating Committee (DCC) and that the DCC lead the various campus diversity organizations in a more focused program of action. To mobilize for action, the DCC will organize an annual Diversity Summit.

B. Expected outcomes/justifications:

By focusing campus efforts on annually identified themes, it is expected that more thorough assessment and enhancement of existing initiatives will be possible.

C. Timeline for implementation:

The first Diversity Summit occurred in spring 2001.

D. Budget:

\$16,000 (one-time) was fully funded from the Provost as part of the Planning & Budget process from spring 2001.

KS/IP 5: Enrollment Management

Key Strategy:	Develop and implement improved enrollment management plans, including the recruitment of diverse, resident and non-resident, transfer, and international students, at both the undergraduate and graduate levels; 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 improve enrollment of non-resident, international, and graduate students.
Responsibility	All Vice Presidents, with the lead provided by the Provost. Chair, A.A Dyer
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 uses existing base funds, reallocated funds, and one-time money to support these initiatives.

KS/IP 5 Elements

- 5.1 Enrollment Management Structure
- 5.2 Enrollment Management Policy Plan
- 5.3 Admissions Recruiting Plan
- 5.4 Retention Programs
- 5.5 Public Relations Plan to Support and Enhance Enrollment Management

KS/IP 5.1: Enrollment Management Structure

A. Narrative of activities to be undertaken:

As of FY99, the Office of Admissions reports to the Provost/Academic Vice President, and the remainder of Enrollment Services reports to the Vice President for Student Affairs. The Graduate School reports to the Vice President for Research and Information Technology (VPRIT). The Enrollment Management Policy Committee (EMPC) is chaired by the Provost and has representatives from the Vice Presidents, the Council of Deans, the Graduate School, the HELP/SUCCESS Center, Enrollment Services, the faculty, and recruitment and retention offices. Enrollment management on a day-to-day basis is handled by an operations committee that brings important operational issues to the attention of the EMPC. All policy recommendations from the EMPC are reviewed and approved by the President's Cabinet.

External consultants commissioned to study the University's non-resident recruiting strategies recommended that all Enrollment Management activities be centralized in one organization. The University will study the structure of enrollment management and bring forward recommendations for implementation in FY02.

A new Data Management Group comprised of representatives from Admissions, the Registrar's Office, OBIA, ACNS, Housing, Facilities Management, and Public Relations, will be formed to develop strategic statistics related to enrollment management. After determining appropriate formats, the Data Management group will disband.

B. Expected outcomes/justification:

Unifying all elements of Enrollment Management in a single organization and involving all Vice Presidential areas has the potential to result in more rational, effective policies that will ensure the fiscal viability of the institution and the development of the University to meet societal needs of the next century.

C. Timeline for implementation:

The review began in FY01 and the recommendations will be implemented in FY02.

D. Budget:

No new costs are anticipated.

KS/IP 5.2: Enrollment Management Policy Plan

A. Narrative of activities to be undertaken:

In addition to maintaining current activities, the enrollment plan will highlight efforts to enhance summer school enrollments, study the activities of the Division of Educational Outreach as it expands its offerings at the graduate level and in degree completion programs, implement the plans for international and non-resident recruitment, and deal with requests for controlled majors.

B. Expected outcomes/justification:

Policies and strategies will be developed to effect improvements in the areas highlighted above. Summer enrollments will increase, DEO offerings in graduate programs and degree completion will be coordinated with resident instruction programs, and a workgroup will review enrollment policies affecting international students. The primary benefit of enrollment policy planning is the coordination of all efforts designed to achieve the University's enrollment goals.

C. Timeline for implementation:

Ongoing.

D. Budget:

Additional costs associated with recruiting are noted under KS/IP 5.3.

KS/IP 5.3: Admissions Recruiting Plan

A. Narrative of activities to be undertaken:

The University has set four primary FY02 goals for recruitment: increase the number of new non-resident students; ensure that the number of new resident freshmen exceeds the percentage of spring, 2001, high school graduates; maintain stable enrollment in the number of graduate students; and increase the number of international undergraduate students. Admissions will continue to offer its special recruiting programs directed at minority students.

The numerical targets for undergraduate recruitment are:

New resident freshmen	25 (1.0% increase over FY01)
New non-resident freshmen	26 (3.3%)
New transfers	21 (1.2%)
Continuing students	204 (1.5%)
Readmitting	3 (0.7%)
Non-degree	<u>2 (0.8%)</u>
Total	281 (1.5%)

The Office of Admissions will emphasize non-resident recruiting, with the goal of increasing new non-resident freshmen from 789 in fall 2000 to 905 in fall 2003. To that end, Admissions has reorganized its approach to recruiting and reallocated resources to non-resident areas. It has focused its approach on four sectors: critical, potential, emerging, and maintenance. The University expects to reduce the number of new entering WUE students by 25 annually by recruiting only students with a 125+ Index.

To enhance enrollment of undergraduate international students, Admissions and the Office of International Programs are collaborating in the first year of a three-year program of targeted advertising and attendance at international fairs.

To enhance graduate enrollment, the Graduate School meets regularly with each College to set goals and monitor progress. The Graduate School proposes to develop a program-customized marketing vehicle, perhaps using a CD Rom student recruiting "brochure", and to administer a fund addressing specific program needs for recruitment of graduate students.

Enrollment Services is exploring software options that would enable the development of a net revenue tuition model for the use of Financial Aid. Automation of processing of graduate applications is under study, with a plan to be in place for FY02.

B. Expected outcomes/justification:

The implementation of an aggressive recruiting plan outlined above will ensure that the University achieves its enrollment goals. Increasing the number of international, non-resident, and graduate students will result in enhancement of the institution's base budget.

C. Timeline for implementation:

The activities began in FY01 and continue for at least two more years. They will be continuously evaluated for effectiveness.

D. Budget:

\$140,000 (base) was requested but was not prioritized for funding in FY 02 by the spring Planning and Budget process.

KS/IP 5.4: Retention Programs

A. Narrative of activities to be undertaken:

The Office of Undergraduate Student Retention completed three years of one-time funding during FY01. During the spring semester, the office was evaluated for efficiency and effectiveness and the University will determine whether or not central base funding should be provided for the continuation of the office. During FY01, the office has expanded its services, including the Key Academic Community, an Early Warning Program, and activating the Undergraduate Student Retention Council, which produced a study of transfer students at Colorado State University. It has coordinated other retention activities offered by other offices and several colleges.

B. Expected outcomes/justification:

The University established the Office of Undergraduate Student Retention to provide leadership for University-wide retention efforts. The objective was to create an environment conducive to student achievement appropriate to their levels of preparation and motivation. The evaluation will determine the effectiveness of this initiative and determine future funding.

C. Timeline for implementation:

Spring semester 2002, for the evaluation and determination of future funding.

D. Budget:

\$126,000 (base) was requested and fully funded as part of the Planning and Budget process from spring 2001.

KS/IP 5.5: Public Relations Plan to Support and Enhance Enrollment Management

A. Narrative of activities to be undertaken:

The Office of University Relations and the Office of Admissions are collaborating in a plan to provide specific marketing messages to designated recruiting sites during strategic times in the recruiting season. The advertising plan focuses on improving the University's public image and on influencing potential applicants and enrollees. It will be coordinated with other important marketing efforts, including those of specific colleges, the Division of Educational Outreach, and

the Cooperative Extension Service. Activities include internet advertising, print ads, billboards, radio, full implementation of the University tag line ("Knowledge to Go Places"), specific campaigns with national opinion leaders, TV commercials, and on-going research to test for effectiveness.

B. Expected outcomes/justification:

The creation and implementation of an effective marketing strategy that attracts high-quality students, both residents and non-residents, to enroll at Colorado State University.

C. Timeline for implementation:

Ongoing.

D. Budget:

Funded for FY02 via EBC. Additional funds could be requested pending assessment of FY02 plan in fall 2001.

KS/IP 6: Sustaining Faculty Quality
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Key Strategy: Develop a plan for sustaining faculty quality in a time of significant retirements, external competition, and changing faculty roles and responsibilities.

Key Strategy Goal: Improving the quality of the institution's most important asset: faculty

Responsibility: Provost/Academic Vice President and Vice President for Research & Information Technology.
Chair, A. A. Dyer

Implementation Plan Overview: Sustaining faculty quality is an imperative if Colorado State University is to maintain and improve its standing as a national research-extensive university. There are many challenges to fulfilling this imperative. The University faces a time of rapid faculty turnover, as faculty hired in the expansive 1960's and 1970's retire. This phenomenon is echoed at the vast majority of colleges and universities across the nation, making competition for the finest new faculty intense. Moreover, mid-career faculty who have established significant disciplinary reputations are subject to recruitment by other institutions. Rising enrollments over the past decade have resulted in the increased employment of temporary and part-time faculty, raising questions related to their salaries, benefits, and full participation in the life of the University.

Salaries and working conditions must approximate our peers for Colorado State to be successful in recruiting and retaining high-quality faculty. Given the relatively high costs of living in Fort Collins and funding limitations imposed by TABOR, the University is challenged to offer a competitive benefits package (especially health care), adequate travel and operating budgets, and salaries that enable faculty to maintain an appropriate standard of living.

Faculty roles, responsibilities, and expectations are rapidly changing as the higher education marketplace diversifies and instructional and information technology alter teaching and research methodologies. Globalization of knowledge and economics demands that faculty understand and participate in international affairs as never before and that the University redouble its efforts to internationalize the campus. Competition from new higher education providers

challenges the faculty and the University to enhance technology, meet the distinctive needs of non-traditional populations seeking to upgrade specific knowledge and skills, and develop effective new teaching/learning methodologies. The University must provide appropriate support for new technology; maintain and improve the quality of library resources; ensure that laboratories, studios, and classrooms are adequately equipped and maintained; reduce unnecessary bureaucratic impediments to teaching, research, and service; and continue to provide effective support for sponsored programs. Faculty rewards in such areas as salary and promotion/tenure, must closely track the new roles, responsibilities, and expectations.

KS/IP 6 Elements

6.1 Faculty Salaries and Benefits

6.2 Coordinating Hiring

6.3 Start-up Funding

6.4 Faculty Roles and Responsibilities

KS/IP 6.1: Faculty & Administrative Professional Salaries and Benefits

A. Narrative of activities to be undertaken:

The University will undertake a comprehensive study of the benefits package, with particular attention to the rising costs of health care. It will also develop a multi-year plan for addressing salaries, the need to retain faculty and administrative professionals, and rewarding exceptional performance. Such a study would involve comparisons with peers and consideration of cost of living issues. The University will continue the process of developing and implementing a promotional ladder for Research Associates and Research Scientists. The University will also study salary and benefits issues for Administrative Professionals and consider the development of a promotion ladder. The University will also examine the issue of affordability of housing in light of typical faculty and administrative professional salaries.

B. Expected outcomes/justification:

The University will provide competitive salaries and benefits to all faculty and administrative professionals.

C. Timeline for implementation:

The study began in the second half of FY01. A promotional ladder was developed and distributed to campus groups for comment. The University will continue to develop and implement the promotional ladder in FY02

D. Budget:

No additional funds are requested for the study, but implementation of salary and benefits recommendations likely will require substantial new and/or reallocated funds in FY02 and succeeding years. As in previous years, one of the highest university priorities will be faculty and administrative professionals salaries.

FY02 KS/IP 6.2: Coordinated Hiring

A. Narrative of activities to be undertaken:

The University seeks to maintain the programmatic and faculty foundations essential to a comprehensive university, but at the same time it proposes to focus the next decade's research initiatives in particular directions (see KS/IP 8). Given the high costs of scientific and technological research, we propose to develop a plan for hiring "affinity groups" whereby individual research agendas of faculty in a variety of colleges and departments can be coordinated for the effective pursuit of important, costly research agendas. Examples of broad fields where a focus on more precise agendas could be achieved are genomics/proteomics and environmental studies. In such cases as these, research centers could be created which enable cost-effective construction of physical spaces and laboratories where the faculty can collaborate on major projects.

B. Expected outcomes/justification:

The University must address important, emerging research agendas, and it has limited resources to do so. Focusing the research agendas of new faculty in some selected areas will enable the University to develop research teams that compete effectively and advance knowledge in targeted areas. See KS/IP 8.1.

C. Timeline for implementation:

Activities began in FY01 and will continue indefinitely.

D. Budget:

It is expected that costs for salaries and for providing the necessary physical and laboratory facilities will be accommodated within existing faculty lines and start-up resources.

KS/IP 6.3: Start-up Funding

A. Narrative of activities to be undertaken:

Start-up funding for new faculty hires has traditionally been handled by the departments, colleges, and VPRIT on an equal cost-share basis. The rapid turnover of faculty, however, is stressing the ability of departments and colleges to participate. The University will therefore develop a plan for the allocation of central one-time funds to supplement RA/RSP funds and assist the departments and colleges.

B. Expected outcomes/justification:

Provision of adequate start-up funds for new faculty hires.

C. Timeline for implementation:

FY02 and continuing as needed.

D. Budget:

Accommodated in KS/IP 8.1 to be coordinated by the Provost and VPRIT.

KS/IP 6.4: Faculty Roles and Responsibilities

A. Narrative of activities to be undertaken:

Three activities are planned for this implementation plan. First, the University will study the employment of temporary and part-time faculty in teaching and research, with particular attention to the teaching mission. The exploration will focus on such matters as the appropriate balance between part-time and full-time faculty and compensation issues. A plan will be developed to address the issues that are identified.

It is now common for the University to recruit faculty whose partners are also professionals seeking employment. The University has a basic process in place for seeking to accommodate partners, but it needs to be enhanced to be effective. During FY02, a plan will be created for such enhancement.

We will request that the Faculty Council re-examine policies related to annual merit evaluations and promotion and tenure to ensure appropriate recognition of international service, new methods of scholarly communication, and non-traditional faculty activity in such areas as distance and continuing education. The goal is to ensure that the standards of evaluation and rewards are sufficiently flexible and nimble to accommodate changing faculty roles, responsibilities, and activities.

B. Expected outcomes/justification:

Plans and policies should be put in place to accommodate changes in faculty roles.

C. Timeline for implementation:

The plans and policies will be completed in FY02, with the expectation that review will be continuous thereafter.

D. Budget (annual):

No additional funds are requested during the planning phase.

KS/IP 7: Civic Education and Civic Renewal

Key Strategy: Create and implement focused initiatives and programs that establish civility and respect as campus values and priorities and assist students in becoming persons of integrity who demonstrate strong ethical values and encourage all University members to contribute to the greater community.

Key Strategy Goal: Inspire students, faculty, staff, and administrators to participate in a campus environment that is respectful, service-oriented, open minded, intellectually honest, and committed both to individual success and community development.

Responsibility: Vice President for Student Affairs, Provost/Academic Vice President, Vice President for University Advancement
Chair, Linda Kuk

Implementation Plan Overview: Historically, Colorado State has been dedicated to principles that create a welcoming, engaged community. By virtue of its land-grant heritage of educational access, opportunity, and service in a democratic society, the University has a special obligation to foster a community that strengthens and expresses the vitality of all its members. In fall 1999, President Albert C. Yates commissioned the Task Force on Civic Education and Civic Renewal, a representative group of students, faculty, staff, and administrators, to propose ways to enhance civility and civic education at Colorado State University. Recommendations with a foundation of core values and principles were articulated in four areas: University Compact, academic experiences, University community development, and public dialogue.

FY KS/IP 7 Elements:

- 7.1 Create Commission on Civic Education and Civic Renewal**
- 7.2 Implement University Compact**
- 7.3 Enhance Academic Experiences**
- 7.4 Ensure University Community Development**
- 7.5 Engage in Public Dialogue**

KS/IP 7.1: Create Commission on Civic Education and Civic Renewal

A. Narrative of activities to be undertaken:

Through the experience of creating and implementing the University Diversity Plan, institutional leaders learned that such a comprehensive undertaking to change Colorado State's very cultural fabric required an intentional and sustained, campus-wide effort. Therefore, to initiate another cultural transformation, this time related to civic education and civic renewal, a commission, representing students, faculty, staff, and administrators, should be appointed. To achieve progress toward civic renewal, the commission will develop and implement educational programs in concert with other appropriate University units.

Specific responsibilities would include:

- Establish a Civic Renewal Facilitation Team, whose members would coordinate, train, facilitate, make presentations, and provide educational perspectives on issues of civility, conflict resolution, and interpersonal communication skills.
- Initiate a campus-wide "civic renewal campaign" that would include a variety of activities to promote respect, cooperation, relationship-building, and a stronger sense of community.
- Review and recommend changes or additions to University publications and other forms of communication (e.g. electronic) to ensure that the values of civic education and civic renewal are an integral component of the publications' messages.
- Collaborate and coordinate activities, as appropriate, with other University task forces and committees, whose work includes civic education (e.g. Alcohol and Drug Task Force, Task Force on Technology, Service Learning and Volunteer Programs Advisory Board).
- Implement institutional plan on how faculty and staff can provide better service to students ("Supporting Service: A Plan for Colorado State University").

B. Expected Outcomes/Justifications:

A coordinated effort of creating a more welcoming, respectful community will promote collegiality, consensus-building, cooperation, and interdependence among students, faculty, staff, and administrators across the campus.

C. Timeline for Implementation:

Appointed the Commission early fall 2001.

D. Budget:

\$5,000 (one-time funds) was not prioritized for funding in FY 02 by the spring 2001 Planning & Budget process.

KS/IP 7.2: Implement University Compact

A. Narrative of activities to be undertaken:

Drafted in spring 2000, the University Compact articulates the institution's dedication to the enduring values and principles on which Colorado State was founded and provides the practical and philosophical framework for campus life, serving as a catalyst for dialogue and action. The Compact is the tangible expression of relationships among and between University citizens and those in the greater communities, based on mutual respect, a passion for discovery, and shared dedication to service.

This implementation plan element proposes to integrate the University Compact, either in total or using its individual component parts, into institutional life, including student, faculty, and staff orientations; first-year seminars; commencement and other special events; all written and electronic publications; University supervisory training programs; and speeches, addresses, and presentations. In addition, institutional leaders could use the Compact in defining Colorado State's future direction. Such inclusion would increase awareness of University values surrounding civic responsibility and education.

Colorado State University Compact

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 frontiers of knowledge, providing intellectual and cultural leadership, preparing students for life-long roles as productive citizens and thinkers, and always striving 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.

The Colorado State Compact guides the University community in developing personal character and civic responsibility. The compact articulates the ideals; the individual commits the ideals to practice.

Therefore, as a University community of students, faculty, staff, administrators, alumni, and friends, we agree to:

- *Exercise and protect freedom of expression*
- *Demonstrate ethical behavior and live with integrity*
- *Acknowledge respectfully opinions and beliefs different from our own*
- *Pursue knowledge and wisdom; engage in life-long learning and scholarship*
- *Use our talents to serve humanity*
- *Live in accord with the environment*
- *Participate actively in the University and broader communities*

B. Expected outcomes/justification:

A written statement of values will provide students, faculty, staff, and administrators with a more comprehensive understanding of and commitment to fostering a learning community based on respect, honoring diversity in its many forms, and service.

C. Timeline for Implementation:

The University Compact, as approved by the President's Cabinet, would be included in all publications and other types of formal communication, both internally and externally, for example, admissions information, on the web site, and in the alumni magazine. In addition, all new students, faculty, and staff would receive a copy of the University Compact during their orientations.

D. Budget:

No new funds required.

KS/IP 7.3: Enhance Academic Experiences

A. Narrative of activities to be undertaken:

Academic experiences at Colorado State are intended to be a total learning experience where the pursuit of knowledge and wisdom in both classroom and co-curricular settings is integrated with the principles of civic responsibility and civic education.

Academic advisors play a key and critical role in the retention and educational success of students. The University will implement the key features of the Academic Advising Task Force Report.

Students, from the beginning of their academic careers at Colorado State, must be presented with what the University expects of them as citizens of this community. The First Year Seminars are an ideal vehicle to present these expectations to new students. Consequently, faculty teaching First Year Seminars will be encouraged to integrate civic education into their courses (e.g. service-learning, citizenship, ethics, values clarification).

B. Expected outcomes/justification:

Academic advising continues to be among the most frequently mentioned concerns or disappointments students have about their experience at Colorado State. Therefore, a renewed emphasis on effective, comprehensive, and informed academic advising is essential. In addition, the Governor and the State Legislature have identified students' inability to graduate in four years, as well as their preparation to be contributing citizens, as two of their major concerns about the effectiveness of higher education. Consequently, the First Year Seminars can play a pivotal role in demonstrating the University's dedication to students' development as contributing citizens to their many communities, as well as providing students with a positive beginning to their academic careers.

C. Timeline for Implementation:

Both of these initiatives should be in place by late fall 2001

D. Budget:

No new funds required.

KS/IP 7.4: Ensure University Community Development

A. Narrative of activities to be undertaken:

To foster an engaged community requires a continuous evaluation of and attention to the ways in which the University's values and principles are manifested in the total life of the campus, including consistently respecting the individual citizen's role within the context of the greater community.

Emphasize the ideas of civility, service (and service-learning), campus community citizenship, and ethical expectations, including discussion of the University Compact, during orientation programs for new students and their families, and orientations for new faculty and staff.

Integrate into the Physical Development Plan an on-going assessment of campus buildings' internal designs, specifically addressing whether the environments are welcoming, facilitate interaction and communication, and provide a safe and comfortable setting.

Initiate a comprehensive community relations program that addresses student behavioral issues and encourages students to become positive members of the greater community of Fort Collins. This would include establishing a community liaison position, where this University employee would work with campus neighbors, the Neighborhood Resource Office, and the Fort Collins Police to help develop mutually beneficial and respectful relationships between students and community members.

Assess safety on campus, including lighting and landscaping, police staffing, and building security systems.

Initiate on-campus weekend programming in the Lory Student Center, the Student Recreation Center, and other appropriate venues.

Include in the University's student retention program, a research component that specifically explores the importance of a welcoming, respectful community in students' decisions to stay at Colorado State. This research could be expanded to include faculty and staff retention issues.

Respectful interaction is expected between and among University citizens. Review current departmental procedures and evaluation processes, as well as grievance, conflict resolution, and discipline procedures to ensure the promotion of such respectful interaction.

Initiate a comprehensive, campus-wide Wellness Advisory Committee to promote and facilitate environments, concepts, and activities that are conducive to positive and productive health behaviors and lifestyles for students and other members of the University community.

B. Expected outcomes/justification:

Colorado State and its students, faculty, staff, and administrators have a significant influence on the quality of life, not only on campus but also in the City of Fort Collins. Intentional initiatives, activities, and programs bring a level of awareness about our collective responsibility to foster a community that is mutually supportive.

C. Timeline for implementation:

The timeline for these initiatives would be on-going but they could be initiated in spring 2001.

D. Budget:

\$100,000 (one time funds) and \$50,000 (base) were requested but not prioritized for funding in FY 02 by the spring 2001 Planning & Budget process.

KS/IP 7.5: Engage in Public Dialogue

A. Narrative of activities to be undertaken:

On-going public dialogue on the unique responsibilities of life in a democratic society, exercised through a variety of fora is essential to sustaining a community in which the University's core values and principles inform all aspects of institutional life. Public dialogue also serves to nurture a greater understanding and dynamic engagement of how such values and principles direct individual and collective choices, both in a campus and global context.

Establish "Civic Education and Civic Renewal" as the theme for the 2001 Fall Forum that would include speakers, small group discussions, and other types of presentations. Expand the events associated with the Fall Forum to promote the widest participation possible for campus constituents. Focusing on this theme would reinforce the University's commitment to and investment in fostering an authentic environment of respect, inclusion, service, and individual and collective success.

Intentionally seek presentations related to "Civic Education and Civic Renewal" for the 2002 Professional Development Institute, including having the keynote speaker at the final luncheon address this topic.

Encourage departments and other units to bring speakers to campus who will discuss public and ethical issues associated with civic renewal.

B. Expected outcomes/justification:

Through public dialogue and other initiatives listed above, Colorado State University will demonstrate that it is an institution dedicated to honoring its land-grant mission of teaching, research, and service. Students, faculty, staff, and administrators have the unique opportunity to be leaders and role models in an effort to truly realize the ultimate benefits of a community invested in having its members be respectful of one another.

C. Timeline for implementation:

Civility and Civic Education would be the theme for the 2001 Fall Forum and the 2002 Professional Development Institute in January. Bringing speakers on civic education and civic renewal to campus would be encouraged beginning as soon as possible.

D. Budget:

No new funds required.

KS/IP 8: Research and Graduate Education

KS/IP 8: Research & Graduate Education

Key Strategy:	Identify research areas wherein focused investment will provide significant advancement of multiple programs. Evaluate the physical and organizational research support programs to maximize effectiveness and efficiency. Foster team research approaches and promote key areas of graduate education.
Key Strategy Goal:	Improve the overall climate for and productivity in scholarly activities and research at Colorado State University. Increase graduate enrollments.
Responsibility:	Vice President for Research and Information Technology, Provost/Academic Vice President Chair, Tony Frank
Implementation Plan Overview:	Support for 2-3 of the areas of strategic research emphasis recently identified will be aggressively pursued. Assessment of needs and opportunities in remaining areas and KS/IPs will be accomplished for inclusion in the draft FY03 University Strategic Plan.

KS/IP 8 Elements

- 8.1 Strategic Research Investments
- 8.2 Physical Research Infrastructure
- 8.3 Institutional Research Climate
- 8.4 Interdisciplinary Research
- 8.5 Graduate Education

KS/IP 8.1: Strategic Research Investments

A. Narrative of activities to be undertaken:

Input regarding the priorities for strategic investment to foster further development of the institution's research programs was solicited from 2 faculty members selected by each Department Chair, the Department Chairs, and the Deans. From this broad input, the following 5 areas of emphasis and plans for their development have emerged.

Genomics. Used inclusively, there is no doubt that this is the central thrust for the life sciences into the next decade as the genomes of various species are mapped. Although several faculty members are already active in this area, the expense of equipment and the scale of investments at peer institutions demand a more aggressive and organized approach on behalf of the university. There is strong existing support for this effort and models are currently being examined by a Steering Committee established by the VPRIT. It is anticipated that a formal genomics initiative can have a major impact in a 3-year period.

Environmental Research. Colorado State has already established centers of excellence in a broad range of environmental areas, including natural resources, ecology, the atmosphere and climate research, and water. Although a common theme of better institutional GIS capacity was commonly cited as a need, more work must be done to determine the most effective form of investment to foster successful interdisciplinary research within this broad area. To this end, the VPRIT will charge a Steering Committee to formulate specific plans to advance this area in time for inclusion in the FY03 USP.

Sciences Related to Information Technology. Clearly recognized across our campus as an area of on-going investment and on-going societal demand, the pace of change and availability of expertise complicate specific planning in this area. Given the recent investments in faculty in IS&T (see KS/IP's 1.4 and 2) and the recent development of Virtual College, the C.I.S.T. leadership, ISTeC will formulate specific plans to advance this area beyond existing initiatives.

Health & Nutrition. Our institution has a rich heritage of agricultural research, dating back to our origins as a Land Grant University. Given the significance of issues of food safety, genetically modified organisms, capacity for food production, sustainability of agriculture, and the interface of human nutrition with nearly every aspect of human existence, Colorado State has an obligation to lead research efforts in this area. At present, however, there is little unifying influence around which to organize and promote these areas within our university. The VPRIT will lead efforts to establish specific plans to advance this area in time for inclusion in the FY03 USP.

Policy Analysis & Economic Impact. The decisions our society must make on extraordinarily complex issues defy solution using reductionist approaches alone. Key ingredients too often missing from societal discussions of critical topics are policy analysis and economic impact. In fact, each of the areas detailed above for research investment has associated policy and economic issues for our society. Establishment of a Center for Policy Analysis and Economic Impact that would reach beyond our institutional borders, bringing critical data and analysis to important discussions at the state, regional, national and international levels. Such a center would advance policy and economic research for the institution and make a meaningful contribution to our society in accord with our mission as a Land Grant University. Plans to establish such a center over a 3-year period have been developed and implementation will begin in the next fiscal year with the formation of a Board of Directors to precede the recruitment of a Director.

B. Expected Outcomes/justification:

At a strategic level, the promotion of these 5 areas would be expected to assure the university of continued excellence in many of our existing programs of strength, to promote the advancement of excellence in other units related to these broad areas of research emphasis, and to position the university to respond to demands for research, teaching and outreach in areas key to our society.

At a more focused level, establishment of a formal genomics initiative is expected to enhance the equipment base needed by faculty in existing programs to integrate genomics and proteomics into their work. We anticipate that focused equipment investments will attract new hires with genomics and proteomics expertise and help mitigate the cost of individual start-up packages.

By the end of summer 2001, Joyce Berry was appointed as Interim Director for the Colorado Policy Institute, dealing with cross-disciplinary analysis and economic impact. Any amendments to the 3-year plan for this center will be available for inclusion in the FY03 USP.

Updates from other areas of emphasis will be provided by Steering Committees for inclusion in the FY03 USP.

C. Timeline for Implementation:

The genomics initiative, as currently envisioned, will be initiated in FY02 and completed in FY03. Steering committee and organizational leadership refinements to the plan may, of course, occur within that time frame. A similar time frame is anticipated for Policy Analysis & Economic Impact. Specific plans for the other areas of emphasis are due by the end of fall 2001 and a timeline for completion of these plans is envisioned within FY03-FY05.

D. Budget (annual):

\$1.3M (one time funds) were requested and fully funded as part of the Planning & Budget process completed in spring 2001.

KS/IP 8.2: Physical Research Infrastructure

A. Narrative of activities to be undertaken:

The Council of Research Associate Deans will review the management structure and support for the various units within the institution that provide significant amounts of research support across colleges and disciplines. This review will include an analysis of the need for such units, the breadth within the institution they serve, adequacy of support levels and impact of pricing structures.

B. Expected Outcomes/justification:

Certain research support structures on our campus can not continue to exist at current support levels, either because the pricing structure dictated by the combination of support and management organization is not competitive or because the level of service able to be provided given the combination of support and management organization is not competitive. It is anticipated that central support for some units will be eliminated, that there will be some consolidation of similar units across campus, and that other units will obtain substantive benefits from a more stable, centralized support structure. The overall goal of this KS/IP is to improve the level of service and campus-wide cost effectiveness of research support units.

C. Timeline for Implementation:

Specific recommendations will be provided from the Research Associate Deans to the VPRIT for inclusion in the FY03 USP in fall 2001.

D. Budget (annual):

No budget funds are requested for FY02.

KS/IP 8.3: Institutional Research Climate

A. Narrative of activities to be undertaken:

Evaluation committees of faculty and administrators were formed by the VPRIT to evaluate the Office of Sponsored Programs, the Regulatory Compliance Office, Research Services and the Office of the VPRIT per se. The committees were charged with evaluating the responsibilities of the unit, the resources and management strategy they employ to meet these responsibilities, how peer institutions deploy and manage resources to meet these responsibilities, and providing options (with advantages and disadvantages) for how effectiveness and efficiency might be improved to the VPRIT.

B. Expected Outcomes/justification:

Critical evaluation, including self-evaluation, of how well we are discharging our institutional responsibilities while creating a climate conducive to the conduct of research explicitly mandated in mission of Land Grant universities, is an essential step in assuring that the divisions of the OVPRIT meet the full spectrum of their responsibilities as effectively and efficiently as possible. Opportunities to redirect resources and effort, and needs for additional resources and effort may be identified.

C. Timeline for Implementation:

Reports to the VPRIT have been received in either final or interim status. Evaluation, discussion and recommendations will be provided by the VPRIT for inclusion in the FY03 USP.

D. Budget (annual):

No budget funds are requested for FY02, although the recommendation of KS/IP 8.4 impacts the OVPRIT.

KS/IP 8.4: Interdisciplinary Research

A. Narrative of activities to be undertaken:

An ad hoc committee chaired by Dr. Ralph Smith produced a white paper on Interdisciplinary Research at CSU in January 2000. The report documents the importance of fostering interdisciplinary research and is accurate in pointing out that where motivation for interdisciplinary collaboration is high and the potential results readily visible, barriers to interdisciplinary research can and are often overcome. The report also documents, however, that all too frequently the impediment that disciplinary and organizational barriers impart to interdisciplinary research is enough to stall and/or prevent the initiation of such projects. To paraphrase many faculty members, in many cases it is simpler to be successful as an isolated principal investigator than as part of a research team. The white paper also documents a series of recommendations designed to routinely facilitate interdisciplinary research. The report supports establishing a "champion" for such projects at the vice-presidential level who would be involved in a variety of ways on a daily basis to foster and promote interdisciplinary research activities. While interdisciplinary research in academia must be initiated by the interests of the faculty, a champion tasked with the support and promotion of such research would be of great benefit to the institution.

B. Expected Outcomes/justification:

The activity of supporting and championing interdisciplinary research activities across campus fits best within the OVPRIT, likely at the Assistant or Associate Vice President level. Such activities will be accommodated by expanding the 0.5 FTE Assistant VPR position to a full time position. The report from the OVPRIT Evaluation Committee, received in early 2001, reaffirmed the need for such a position.

C. Timeline for Implementation:

Recommendations for any changes in the OVPRIT would be completed in time for implementation in FY02.

D. Budget (annual):

\$70,000 was not prioritized for funding in FY 02 by the spring 2001 Planning & Budget process.

KS/IP 8.5: Graduate Education

A. Narrative of activities to be undertaken:

As the Life Sciences Undergraduate Core and the research initiative in genomics is developed, committees of faculty from the involved departments should work closely with the Graduate School to develop flexible interdisciplinary graduate degree programs. Such programs should be

in accord with the new Life Sciences undergraduate core and opportunities to foster the linkage of research to undergraduate education should also be pursued.

The Dean of the Graduate School will work closely with Deans and the Director of DEO to determine the need and opportunity for offering selected M.S. degrees at a distance.

The Provost and the VPRIT will charge a committee of involved Deans to work with Department Chairs and faculty members to critically assess capacity and opportunities for doctoral programs in the social sciences. Such assessment should recommend needed changes to strengthen and focus these programs and assess the state of readiness for such changes.

The VPRIT will charge a committee of College Graduate Coordinators and Research Associate Deans to work with the Dean of the Graduate School to critically assess the impact of current policy for payment of non-resident graduate tuition on research and graduate education. Recognizing the international aspects of these activities, such assessment should recommend any changes needed to strengthen the graduate education – research interface.

B. Expected Outcomes/justification:

Disciplinary based degrees in the Life Sciences currently struggle in recruiting the highest quality graduate students. With a strong trend toward interdisciplinary research programs, marketing of the associated graduate education opportunities could be logically enhanced. Quality of entering students, recruitment success, stabilization and/or enhancement of enrollees, and more rapid success in job placement after graduation would all be expected outcomes of a successful program in this area.

Given the life span of factual knowledge in certain disciplines (e.g. engineering and information sciences), a need exists to supplement the knowledge base of baccalaureate level graduates without requiring displacement from careers. Supplementing the factual knowledge base of graduates in certain disciplines at timely intervals designed to recognize the rapid pace at which new knowledge enters certain fields, has been recognized by educators, employers, and employees alike as extremely valuable. This activity must be coordinated with and perhaps covered by Key Strategy 3. An initial 3-year goal of 2 distance M.S. programs with 20 participants each within the first 2 years of implementation is attainable and will be targeted at programs selected for subsequent rapid growth. Two programs likely to qualify initially are a M.S. in Genomatics and an Integrated M.S. in Information Technology

A series of discrete goals that can reasonably be attained to improve and strengthen social science doctoral programs will be identified. Particular attention will be paid to seeking opportunities for positive synergism among social science Ph.D. programs and social science departments with no doctoral programs will be identified. Calls for structure and policy changes could also be outcomes. Justification of any infusion of resources to achieve the goals should be included.

Any changes in existing graduate tuition remission policy needed to foster stronger graduate and research programs will be identified. Estimation and justification of any additional costs needed to implement the recommendations should be included.

C. Timeline for Implementation:

A Life Sciences Graduate Education Committee was formed and provided recommendations to the Dean of the Graduate School in summer 2001. The Dean of the Graduate School will work with the involved Deans to formalize the recommendations for inclusion in the FY03 USP in fall 2001.

The Dean of the Graduate School will work with the involved Deans to formalize the recommendations for distance M.S. degree offering for inclusion in the FY03 USP in fall 2001.

The involved Deans will provide recommendations regarding Social Science programs to the Dean of the Graduate School for inclusion in the FY03 USP in fall 2001.

Recommendations regarding graduate tuition remission policy will be provided for inclusion in the FY03 USP in fall 2001.

D. Budget (annual):

No budget funds are requested for FY02.

Note: The following budget data represent a change from previous SP 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 also provided.

Table 1: Sources of Revenue - FY02					
Summary of revenue funds available to the Central University Budget for Base and One-time Distribution					
Source		FY01 Budget	FY02 Budget	Increase/(Decrease) & Percent Change	
Revenue (Excludes Course Fees and Technology Charges)					
	Tuition	\$97,569,200	\$102,239,200	\$4,670,000	4.8%
	State Funding	\$118,695,966	\$123,643,842	\$4,947,876	4.2%
	F&A Recoveries	\$20,498,000	\$21,398,000	\$900,000	4.4%
	Cash Funded	\$19,157,600	\$21,732,475	\$2,574,875	13.4%
	Federal/Restricted	\$9,900,000	\$11,918,500	\$2,018,500	20.4%
	Transfers	\$6,417,703	\$6,517,703	\$100,000	1.6%
Total - Revenue		\$272,238,469	\$287,449,720	\$15,211,251	5.6%
Revenues Available for Distribution					
	Base Funds	\$11,892,971	\$15,211,251	\$3,318,280	27.9%
	Reallocations	\$2,622,150	\$2,695,434	\$73,284	2.8%
	Subtotal - Base Funds	\$14,515,121	\$17,906,685	\$3,391,564	23.4%
	One-time Funds	\$6,821,288	\$6,279,970	-\$541,318	-7.9%
Total - Revenue Available		\$21,336,409	\$24,186,655	\$2,850,246	13.4%

The table below summarizes the 2.5% reallocation of the University's Education and General budget that occurred for FY01 and FY02

Table 2: Reallocation Target to be achieved over FYs 01 & 02: 2.5% of Existing E&G Budget			
Area	FY01 Actual	FY02 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

Table 3: FY02 Reallocation Source Detail		
	Area	Amount
Academic Affairs - Provost/Academic Vice President		\$2,042,132
Item Detail – Academic Affairs	Academic Affairs Units	\$200,000
	Agricultural Sciences	\$104,700
	Applied Human Sciences	\$217,200
	Business	\$100,000
	Engineering	\$121,000
	Natural Resources	\$90,000
	Veterinary Medicine & Biomedical Sciences	\$85,650
	Professional Veterinary Medicine	\$214,350
	Liberal Arts	\$253,122
	Natural Sciences	\$330,000
	Agricultural Experiment Station	\$104,300
	Cooperative Extension Service	\$122,070
	Colorado State Forest Service	\$42,100
	Office of Instructional Services	\$57,640
Academic Support		\$188,415
Item Detail – Academic Support	President	\$9,732
	Vice President for Research & Information Technology	\$52,750
	Vice President for Student Affairs	\$41,750
	Vice President for Administrative Services	\$50,000
Vice President for University Advancement	\$21,233	
Intercollegiate Athletics	\$12,950	
Central University Reallocations		\$464,887
Total FY02 Reallocation Sources		\$2,695,434

Table 4: Summary of FY02 Base Allocations & One-Time Distributions		
Subtotal – Base Allocations	\$17,906,685	74.0%
Subtotal – One-time Funds	\$6,279,970	26.0%
Total Allocation Projection	\$24,186,655	100.0%

Table 5: FY02 Base Budget				
		Item	Amount	% of Base
		Salary Increases (Including Fringe Benefits)	\$10,480,730	58.5%
Item Detail – Salaries	Academic Faculty & Administrative Professionals Merit (5%)		\$6,378,730	
	Faculty Promotional Increases		\$232,000	
	Summer Session Base Increase (5%)		\$52,000	
	Graduate Assistant Stipend Increase (5%)		\$358,000	
	State Classified Salary Act & Anniversary Increases		\$3,460,000	
		Mandatory Increases	\$2,540,905	14.1 %
		CSU Agencies Decision Items Appropriation	\$565,000	
		Undergraduate Scholarships	\$130,000	
		Graduate Scholarships	\$190,000	
		Tuition Increases on Athletics Scholarships	\$34,000	
		Resident Instruction Utilities Increases	\$924,000	
		Resident Instruction Utilities increases	\$154,000	
		RA/RSP Allocation to Colleges & VPRIT	\$425,000	
		Operational Costs for New Facilities	\$56,905	
		Course Fees/Charges for Technology	\$10,000	
		Enrollment Funding for Off-campus RI Programs	\$52,000	
		Key Strategies/Implementation Plans	\$785,545	4.3%
		KS/IP 1 Undergraduate Experience	\$313,345	
	1.5	Information Systems & Technology	\$200,000	
	1.6	Life Sciences Advising Center – Hughes Grant Program	\$59,750	
	1.7	Distinguished Teaching Scholars	\$53,595	
		KS/IP 2 Information & Instructional Technology	\$295,000	
	2.5	Vice Provost for Educational Outreach & Instructional Technology	\$95,000	
	2.6	Library Long-term Needs – Inflation on Periodicals	\$200,000	
		KS/IP 4 Diversity	\$50,000	
	4.5	Curriculum & the Center for Applied Studies in American Ethnicity	\$50,000	
		KS/IP 5 Enrollment Management	\$126,200	
	5.4	Early Warning Retention Program	\$126,200	
		High Priority Permanent Fund Increases	\$289,280	1.6%
		Academic Computing & Network Support	\$95,280	
		Campus Information Systems Support	\$72,000	
		Other Program Activity and Accounting Changes	\$122,000	
		Agency Federal Programs	\$2,041,500	11.4%
		Agency/PVM Support	\$1,864,875	10.4%
		Total Base Allocations	\$17,906,685	100.0%

Table 6: FY02 One-Time Distributions				
Item		Amount	Recipient	KS/IP
Savings for OFCHS Renovation for Center of the Arts		\$350,000		
Capital Project	Remodeling of General Use Classrooms & Instructional Labs	\$232,650	Plant Fund	
	Wagar Building Renovation	\$300,000		
	NRRC/Road to and from the VTH and Center Avenue	\$160,000		
	Cooling Loop Extention -- Next Phase (OT Building)	\$110,000		
	Aylesworth Hall Elevator	\$300,000		
Reserve for Transitional Needs		\$28,000	Ofc. Spec. Proj.	
Colorado Peak Performance Bridge to 3% Pool		\$200,000	Central	
Natural Gas FY02 Bridge Funds		\$1,367,574	Central	
Bridge Funds for Freshmen Seminars		\$202,000	PAVP	
Bridge Funds for Undergraduate Composition		\$148,000	PAVP	
Organic Remains Disposal Unit for VTH		\$62,000	VTH	
Support for Engines Lab		\$143,446	Engineering	
Strategic Research Investments		\$1,300,000	VPRIT	KS/IP 8.1
CSUITE Projects 1 & 2		\$500,000	VPRIT	KS/IP 2.1
Library of the Future		\$4,430,000	Library	KS/IP 2.4
Overrun for Support for Students with Disabilities		\$137,500	VPSA	
Corporate & Foundation and Planned Giving Bridge		\$188,800	VPUA	
Bridge Funding for Implementation of IS&T Plan		\$400,000	PAVP	KS/IP 1.5
New Automated Student System		\$150,000	VPSA	KS/IP 2.3
Total FY02 One-time Distributions		\$10,709,970		

Table 7. Summary: Base & One-Time Funding Requests – FY 02 USP

Key Strategy/ Implementation Plan	Committed in Spring 2001 Planning & Budget Process	Requested But Not Funded
1.1: University Core Curriculum	-	\$325,000 BASE
1.2: International Programs	-	\$75,000 BASE
1.3: IS&T	\$200,000 BASE \$400,000 1X	-
1.4: Course Availability	-	-
1.5: CASAE	see 4.5	-
1.6: Life Sciences	\$59,750 BASE	-
1.7: UDTs	\$53,595 BASE	-
Key Strategy/ Implementation Plan	Committed in Spring 2001 Planning & Budget Process	Requested But Not Funded
Key Strategy #1: Undergraduate Experience*	\$313,345 BASE \$400,000 1X	\$400,000 BASE
2.1: CSUITE	\$2,595,928 1X	-
2.2: Central server Upgrades	-	\$118,200 1X
2.3: Student System Software Replacement	\$150,000 1X	-
2.4: Library of the Future	\$200,000 BASE \$4.43M 1X	-
2.5: Vice Provost for IT	\$95,000 BASE	-
Key Strategy #2: I & IT	\$295,000 BASE \$7.03M 1X	\$118,200 1X
3.1: Expand Access	-	-
3.2: Enlarge Infrastructure	-	-
3.3: Increase Content	-	-
Key Strategy #3: Continuing & Educational Outreach	-	-
4.1: Student Recruitment & Retention	-	-
4.2: Scholarship Funding	-	-
4.3: Faculty, Staff, and AP Recruitment & Retention	-	-
4.4: Campus Climate	-	-
4.5: CASAE	\$50,000 BASE	-
4.6: Community Partnerships	-	-
4.7: Responsibility & Accountability	\$16,000 1X*	-
Key Strategy #4: Diversity	\$50,000 BASE \$16,000 1X	-
5.1: Enrollment Management Structure	-	-
5.2: Enrollment Management Policy Plan	-	-
5.3: Admissions Recruiting Plan	-	\$140,000 BASE
5.4: Retention Programs	\$126,000 BASE	-

5.5: Public Relations Plan	-	-
Key Strategy #5: Enrollment Management	\$126,000 BASE	-
6.1: Faculty Salaries	-	-
6.2: Coordinated Hiring	-	-
6.3: Start-Up Funding	See 8.1	-
6.4: Faculty Roles & Responsibilities	-	-
Key Strategy #6: Sustaining Faculty Quality		
7.1: Commission on Civility & Civic Education	-	\$5,000 1X
7.2: Implement University Compact	-	-
7.3: Academic Experiences	-	-
7.4: University Community Development	-	\$50,000 BASE; \$100,000 1X
7.5: Public Dialogue	-	-
Key Strategy #7: Civic Education & Civic Renewal	-	\$50,000 BASE \$105,000 1X
8.1: Strategic Research Investments	\$1,300,000 1X	-
8.2: Physical Research Infrastructure	-	-
8.3: Institutional Research Climate	-	-
8.4: Interdisciplinary Research	-	\$70,000 BASE
8.5: Graduate Education	-	-
Key Strategy #8: Research & Graduate Education	\$1,300,000 1X	\$70,000 BASE
Base	\$784,545	\$660,000
One-Time	\$8.89M	\$223,200

*From Provost

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
1	1	Chemistry/ Biological Sciences Instructional Lab Facility (3 of 3)	\$20,104,883	\$20,104,883	\$0	CCFE	University Natural Sci
2	4	University Center for the Arts Renovation of OFCHS (3 of 3)	\$20,328,336	\$14,502,007	\$5,326,329 \$500,000	CCFE HP	University Liberal Arts App Human Sci
3	New	University Center for the Arts Concert Hall Addition	\$7,001,633	\$6,975,236	\$26,397	E&G	University VPUA Liberal Arts
4	2	Annual Phase - Classroom and Instructional Lab Renovation	\$431,750	\$431,750	\$0	E&G	University
5	7	Install Steam Loop East Drive to Center Street (3 of 3)	\$1,207,630	\$1,207,630	\$0	CM	University
6	10	San Luis Valley Research Center Improvements (3 of 3)	\$1,952,748	\$1,337,142	\$615,606	CCFE	AES
7	16	Microbiology Addition	\$5,800,000	\$5,800,000	\$0	RBRF	CVMB/S/PVM Natural Sci VPRIT
8	19	Replace Det Items Wagar Building Revitalization (3 of 3)	\$2,761,583	\$2,065,290	\$696,293	CM	University Nat Resources
9	22	Plant Sciences Building Revitalization (3 of 3)	\$9,095,056	\$6,330,690	\$2,764,366	CCFE	University Ag Sciences
10	42	Information and Instructional Technology CSUITTE Project 2	\$2,673,806	\$0	\$2,673,806	CCFE	Info Tech University
11	37	Replace Det Items Forestry Building Revitalization (2 of 3)	\$2,041,270	\$450,700	\$1,140,570 \$350,000 \$100,000	CM E&G HP	University Nat Resources
12	33	ATS/CIRA Addition (NASA)	\$2,400,000	\$2,400,000	\$0	RBRF	Engineering VPRIT
13	26	Transit Center (SB 202)	\$12,000,000	\$3,803,874	\$8,196,126	FED	University Special Project
14	38	Diagnostic Medicine Center (1 of 3)	\$27,743,404	\$0	\$27,743,404	CCFE	CVMB/S/PVM
15	46	Replace Det Roads and Sidewalks (3 of 5)	\$1,724,735	\$837,691	\$887,044	CM	University
16	12	Annual Phase - Bikeway Implementation Plan	\$241,000	\$132,000	\$109,000	E&G	University
17	49	Replace Det Greenhouse San Luis Valley	\$294,042	\$294,042	\$0	CM	AES University
18	41	Semiconductor Growth Lab (project withdrawn)	\$0	\$0	\$0		Engineering
19	15	Annual Phase - Street Repairs and Improvements	\$30,000	\$0	\$30,000	E&G	University
20	67	Replace Det Items Music Building Revitalization (2 of 3)	\$2,649,751	\$600,586	\$1,349,165 \$700,000	CM E&G	University Natural Sci

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
21	25	Land Acquisition Plan Foothills Campus Addition	\$326,000	\$326,000	\$0	E&G	University
22	92	Replace Det Electrical Feeders and Main Campus Feeder	\$632,996	\$632,996	\$0	CM	University
23	51	Replace Det Roofing New Group (2 of 2)	\$793,190	\$793,190	\$0	CM	University
24	39	Material Storage and Disposal Facility	\$2,491,304	\$0	\$2,491,304	CCFE	VPAS
25	66	Replace Det Electric Aylesworth Hall	\$397,895	\$397,895	\$0	CM	University
26	78	Replace Det Refrigeration Units Group 1	\$527,495	\$527,495	\$0	CM	University
27	New	Centre Avenue Pedestrian Mall Phase 1	\$275,524	\$275,524	\$0	E&G	University
28	35	Annual Phase -Traffic and Circulation Master Plan	\$207,000	\$200,000	\$7,000	E&G	University
29	107	Replace Det Mechanical Veterinary Teaching Hospital (2 of 5)	\$3,250,501	\$652,599	\$2,597,902	CM	University
30	20	Annual Phase - Outdoor Lighting / Emergency Phones / Web Cameras	\$73,000	\$33,000	\$40,000	AUX	University
31	71	ISTec Facility Information Science and Technology (1 of 2)	\$6,000,000	\$0	\$1,000,000 \$1,000,000 \$4,000,000	CCFE DEV E&G	Natural Sci University
32	36	Annual Phase - Accessibility Improvements	\$45,000	\$45,000	\$0	E&G	University
33	32	Annual Phase - Small Projects Campus Priorities	\$150,000	\$66,300	\$83,700	E&G	University
34	44	Fish Culture Facility	\$495,000	\$0 \$60,000	\$247,500 \$187,500	DPT RBRF	Nat Resources VPRIT
35	28	Annual Phase - Health and Safety Projects	\$15,000	\$15,000	\$0	E&G	University
36	34	Annual Phase - Building Connection to Cooling Loop	\$110,000	\$110,000	\$0	E&G	University App Human Sci VPSA Info Tech
37	40	Replace Det Flooring Painter Center (1 of 1)	\$330,405	\$0	\$330,405	CM	VPRIT
38	43	Replace Det Items Engineering Research Center (1 of 3)	\$2,574,999	\$0	\$2,574,999	CM	University Engineering
39	87	Animal Cancer Research Center	\$11,270,900	\$9,270,900	\$2,000,000	DEV	CVMBs/PVM VPRIT VPUA
40	New	Remodel of Vacated Lab Space at Pathology	\$201,000	\$0	\$201,000	DPT	CVMBs/PVM

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
41	55	Bio-Safety Level Three Building (BSL-3)	\$10,000,000	\$0	\$5,000,000 \$5,000,000	FED RBRF	VPRIT CVMBS/PVM
42	14	Campus Parking Development and Expansion Annual Phase	\$668,000	\$557,902	\$110,098	AUX	VPAS University
43	102	Gifford Second Floor Remodel for Food Sci/Human Nutrition	\$825,500	\$0	\$825,500	DPT	App Human Sci
44	New	Gifford Obesity/Diabetes Prevention Outreach Center	\$100,000	\$0	\$100,000	DPT	App Human Sci
45	59	Replace Det Steam and Condensate North Line (1 of 3)	\$1,975,777	\$0	\$1,975,777	CM	University
46	61	CVMBS Annual Phase Lab Remodel College of Vet Med	\$1,399,800	\$11,106	\$1,388,694	DPT	CVMBS/PVM
47	New	Information and Instructional Technology CSUIITE Project 3	\$2,958,345	\$0	\$2,958,345	CCFE	Info Tech University
48	60	Storm Drainage Improvements Foothills Campus	\$100,000	\$0	\$100,000	EXT	University
49	47	Annual Phase Landscape Improvements	\$100,000	\$0	\$100,000	E&G	University
50	88	Equine Orthopaedic Research Laboratory	\$1,157,700	\$657,700	\$500,000	DEV	CVMBS/PVM VPRIT VPUA
51	122	Animal Sciences Building Revitalization (1 of 2)	\$4,200,000	\$0	\$4,200,000	CCFE	University Ag Sciences
52	68	Replace Det Items Guggenheim Hall Building Revitalization (1 of 2)	\$1,544,810	\$0	\$1,044,810 \$300,000 \$200,000	CM E&G HP	University App Human Sci
53	140	Clark Building Revitalization (1 of 2)	\$7,000,000	\$0	\$7,000,000	CCFE	University
54	New	Shields Street Underpass	\$800,000	\$0	\$400,000 \$400,000	E&G EXT	University
55	86	Central Warehouse Facility	\$400,000	\$0	\$200,000 \$200,000	DPT E&G	University
56	105	Replace Det Plumbing Items (1 of 2)	\$764,563	\$0	\$764,563	CM	University
57	126	New Student Housing Main Campus Southwest (SB 202)	\$16,508,740	\$0	\$16,508,740	AUX	VPSA
58	90	Equine Center Improvements	\$600,000	\$0	\$600,000	DEV	CVMBS/PVM
59	106	Chilled Water System Expansion (1 of 1)	\$502,849	\$0	\$502,849	CM	University
60	NP	Hughes Stadium Expansion	\$10,974,476	\$0	\$4,774,476 \$6,200,000	AUX DEV	Athletics VPUA
61	57	Library Depository Expansion	\$1,680,150	\$0	\$1,680,150	CCFE	VPA/Provost
62	114	Replace Det Items Military Annex Building Revitalization (1 of 1)	\$554,178	\$0	\$454,178 \$100,000	CM E&G	University VPA/Provost
63	89	Colo Water Resources Research Institute (CSU Water	\$170,000	\$0	\$170,000	E&G	VPRIT Nat Resources

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
		Center)					
64	130	Resurface Christiansen Track (1 of 1)	\$309,000	\$0	\$309,000	CM	Athletics
65	97	Utility Long-Range Plan New Steam Loop Gifford Hall	\$1,770,773	\$0	\$1,770,773	CCFE	University
66	New	Replace Det Items Visual Arts (1 of 2)	\$927,000	\$0	\$927,000	CM	Liberal Arts
67	85	NRRC Phase 2	\$22,412,250	\$22,412,250	\$0	EXT	Special Project
68	108	Replace Deteriorated Roofing Group II (1 of 2)	\$1,139,718	\$0	\$1,139,718	CM	University
69	New	Vet Teaching VTH Long-Range Planning Facilities/Equipment	\$4,651,163	\$0	\$2,651,163 \$2,000,000	CCFE WIC	CVMBS/PVM VPRIT
70	NP	Genomics Center	\$5,000,000	\$0	\$2,000,000 \$2,000,000 \$1,000,000	CCFE EXT RBRF	Natural Sci VPRIT
71	New	Natural Resources Research Center NRRC Phase 3 (SB 202)	\$20,937,000	\$0	\$20,937,000	EXT	Special Project
72	112	Replace Det Items Military Science Building Revitalization (1 of 1)	\$890,017	\$0	\$640,017 \$250,000	CM E&G	University VPA/Provost
73	New	Lory Student Center LSC North Ballroom Renovation (SB 202)	\$249,000	\$0	\$249,000	AUX	VPSA
74	New	Replace and Upgrade Fiber Infrastructure (1 of 2)	\$1,556,901	\$0	\$1,556,901	CM	Info Tech
75	53	Guggenheim Classroom Upgrades	\$390,000	\$223,864	\$166,136	DPT	App Human Sci
76	45	Alumni Center Renovation/Addition	\$6,000,000	\$0	\$6,000,000	DEV	VPUA University
77	63	Replace Fire Alarms (1 of 2)	\$1,001,077	\$0	\$1,001,077	CM	University
78	121	Repair Sanitary Sewers Basin C (1 of 3)	\$1,919,556	\$0	\$1,919,556	CM	University
79	NP	Replace Ductwork Physiology (1 of 3)	\$1,757,029	\$0	\$1,757,029	CM	University
80	NP	Plant Environmental Research Center Renovation/Addition	\$5,200,000	\$0	\$5,200,000	DEV	Ag Sciences VPUA VPRIT
81	111	Clock/Carillon Tower	\$759,500	\$9,500	\$750,000	DEV	University VPAS VPUA
82	72	Student Housing Long-Range Plan Project 2 (SB 202)	\$23,000,000	\$0	\$23,000,000	AUX	VPSA
83	New	Information and Instructional Technology CSUIITE 4/5/6	\$9,000,000	\$0	\$9,000,000	CCFE	Info Tech

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
84	64	Replace Det Steam Lines Durward Hall and Aylesworth Hall (1 of 1)	\$482,856	\$0	\$482,856	CM	University
85	24	Annual Phase - Sidewalk Improvements	\$150,000	\$0	\$150,000	E&G	University
86	69	Shared 800 MHz Trunking System for Public Safety Radio	\$395,000	\$0	\$60,000 \$335,000	E&G EXT	VPAS
87	129	Replace Det Items Insectary and Weed Research (1 of 2)	\$678,412	\$0	\$678,412	CM	University Nat Resources VPRIT
88	116	Colorado State Forest Service Tree Processing Facility (SB 202)	\$1,158,850	\$252,800	\$906,050	DPT	CSFS
89	119	Replace Det Items Shepardson Building Revitalization (1 of 3)	\$2,327,130	\$0	\$2,027,130 \$300,000	CM E&G	University Ag Sciences
90	125	Painter Center Addition	\$5,000,000	\$0	\$1,000,000 \$4,000,000	EXT RBRF	VPRIT
91	134	Replace Det Items Aylesworth Hall Building Revitalization (1 of 3)	\$4,039,000	\$300,000	\$3,399,000 \$340,000	CM E&G	University App Human Sci
92	100	Lory Student Center Plaza Improvements	\$200,000	\$0	\$200,000	E&G	University
93	124	Multicultural/Diversity Campus Art Work	\$100,000	\$0	\$100,000	DEV	VPAS
94	117	Computer Systems Disaster Recovery Cold Site	\$215,000	\$0	\$215,000	DPT	Info Tech
95	94	New Centers for Disease Control CDC Building	\$20,000,000	\$0	\$20,000,000	EXT	Special Project
96	127	Cage Wash Facility Foothills Campus	\$450,000	\$0	\$450,000	DPT	VPRIT
97	135	Replace Det Fume Hood Controls Chemistry (1 of 2)	\$1,002,962	\$0	\$1,002,962	CM	University
98	NP	Colo State Forest CSFS District Office Improvements (1 of 2)	\$4,205,850	\$0	\$3,505,850 \$700,000	CCFE DPT	CSFS
99	110	Food Storeroom and Bakeshop Relocation	\$2,000,000	\$0	\$2,000,000	AUX	VPSA
100	131	Elevators for Parmelee Hall	\$450,000	\$0	\$450,000	AUX	VPSA
101	132	Aggie Village Renovation	\$5,500,000	\$0	\$5,500,000	AUX	VPSA
102	137	Replace Det Items Lake St Greenhouse Building Revitalization (1 of 2)	\$904,232	\$0	\$904,232	CM	University VPRIT
103	141	Replace Det Classroom Seating (1 of 2)	\$455,731	\$0	\$455,731	CM	University
104	New	Molecular Plant Systematics Research Lab	\$200,000	\$0	\$133,333 \$66,667	DPT RBRF	Natural Sci
105	NP	Anatomy/Zoology Building Revitalization (1 of 2)	\$6,700,000	\$0	\$6,700,000	CCFE	CVMB/S/PVM
106	142	Johnson Hall Theatre	\$400,000	\$0	\$400,000	E&G	University

Table 8: Ten -Year Physical Development Plan (FYs 2002-2011) – Prioritized Projects

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
		Renovation					
107	65	Utility LRP - Electrical System Upgrades Project 1	\$590,000	\$0	\$590,000	CM	University
108	NP	Repair Utilities Pingree Park (1 of 1)	\$527,875	\$0	\$527,875	CM	University
109	NP	Natural Resources Research Center NRRC Phase 4 (SB 202)	\$20,000,000	\$0	\$20,000,000	EXT	Special Project
110	New	Replace Det Roofing Group III (1 of 2)	\$975,442	\$0	\$975,442	CM	University
111	New	Rockwell Hall Expansion	\$7,748,685	\$0	\$7,748,685	CCFE	Business
112	New	Campus Parking Garage with City of Fort Collins and Federal Transportation Authority (FTA)	\$5,000,000	\$0	\$1,666,667 \$1,666,667 \$1,666,666	AUX EXT FED	VPAS
113	133	Hartshorn Health Services Improvements	\$3,000,000	\$0	\$3,000,000	AUX	VPSA
114	New	Lory Student Center LSC Food Court Renovation (SB 202)	\$1,000,000	\$0	\$1,000,000	AUX	VPSA
115	New	LSC South Roof Repair	\$150,000	\$0	\$150,000	AUX	VPSA
116	New	Gifford Third Floor Remodel for Food Sci/Human Nutrition Expansion	\$480,000	\$0	\$100,000 \$380,000	E&G RBRF	University App Human Sci
117	70	Surplus Property Relocation	\$563,384	\$0	\$563,384	E&G	VPAS
118	New	Horticulture Research Center Relocation	\$1,600,000	\$0	\$1,600,000	CCFE	AES
119	NP	Western Colorado Research Center Improvements	\$875,000	\$0	\$875,000	CCFE	AES
120	New	Lory Student Center LSC Cherokee Park Renovation	\$150,000	\$0	\$150,000	AUX	VPSA
121	New	Addition for PVM Instruction at Diagnostic Medicine Center	\$7,140,000	\$0	\$7,140,000	CCFE	CVMBMS/PVM
122	New	LSC HVAC Phase 3	\$200,000	\$0	\$200,000	AUX	VPSA
123	New	LSC HVAC Phase 4	\$200,000	\$0	\$200,000	AUX	VPSA

Table 8: Summary by Fund Source for 123 Prioritized Projects on Ten -Year PDP (FYs 2002-2011) ¹

SUMMARY BY FUND SOURCE	Fund	Total Budget	Funds To Date	Funds Required to Complete Project
Capital Construction Funds Exempt	CCFE	\$143,181,039	\$41,736,258	\$101,444,781
<u>Controlled Maintenance</u>	CM	\$42,352,607	\$7,740,114	\$34,612,493
Auxiliary	AUX	\$59,556,883	\$557,902	\$58,998,981
Development	DEV	\$36,078,600	\$13,728,600	\$22,350,000
Departmental	DPT	\$6,305,483	\$772,270	\$5,533,213
Education and General	E&G	\$15,681,655	\$6,742,174	\$8,939,481
External	EXT	\$92,050,917	\$25,612,250	\$66,438,667
Federal	FED	\$16,666,666	\$1,803,874	\$14,862,792
Historic Preservation	HP	\$800,000	\$0	\$800,000
Research Building Revolving Fund	RBRF	\$16,894,167	\$6,260,000	\$10,634,167
Western Interstate Commission Higher Ed	WIC	\$2,151,100	\$151,100	\$2,000,000
	Total	\$431,719,117	\$105,104,542	\$326,614,575

¹ Includes figures for 123 ranked projects only. Excludes all non-prioritized (NP) projects.

Table 8: Non-Prioritized Projects on Ten -Year PDP (FYs 2002-2011)

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
NP	48	ARDEC Land Acquisition Agronomy	\$1,240,000	\$0	\$1,240,000	UNK	AES
NP	NP	Replace Det Items San Juan Basin (1 of 5)	\$2,000,000	\$0	\$2,000,000	CM	AES University
NP	New	Replace Det Items Eastern Colorado Research Center	\$300,000	\$0	\$300,000	CM	AES
NP	139	Land Acquisition 20 Acres at San Luis Valley	\$140,000	\$0	\$140,000	UNK	AES
NP	NP	Plant Sciences Building Addition	\$3,450,000	\$0	\$3,450,000	RBRF	Ag Sciences
NP	New	Shepardson Computer Labs	\$289,300	\$0	\$289,300	UNK	Ag Sciences
NP	NP	Education Building Expansion	\$4,000,000	\$0	\$4,000,000	CCFE	App Human Sci
NP	NP	Hughes Stadium Field Turf Replacement	\$900,000	\$0	\$900,000	UNK	Athletics
NP	New	Relocate Christiansen Track	\$1,200,000	\$0	\$600,000	DPT E&G	Athletics University
NP	New	Football Practice Field Replacement	\$650,000	\$0	\$650,000	DEV	Athletics
NP	New	Athletics Hall of Fame Expansion	\$310,051	\$0	\$310,051	DEV	Athletics
NP	103	Athletics LRP Tennis Courts	\$425,000	\$0	\$425,000	DEV	Athletics
NP	NP	Athletics LRP Tennis Courts Fabric Frame Structure	\$1,875,000	\$0	\$1,875,000	DEV	Athletics
NP	NP	Athletics LRP Outdoor Golf Practice Facility	\$1,000,000	\$0	\$1,000,000	DEV	Athletics
NP	NP	Athletics LRP Indoor Practice Building	\$7,890,000	\$0	\$7,890,000	DEV	Athletics
NP	NP	CSFS Headquarters Fort Collins	\$1,100,000	\$0	\$1,100,000	CCFE	CSFS
NP	50	CETT Improvements at Foothills Campus	\$2,940,900	\$0	\$1,000,000 \$1,940,900	RBRF UNK	CVMB/S/PVM VPRIT
NP	101	VTH Raptor Facility	\$1,500,000	\$0	\$1,500,000	UNK	CVMB/S/PVM
NP	NP	Environmental Health Building Addition	\$3,000,000	\$0	\$3,000,000	RBRF	CVMB/S/PVM
NP	New	Foothills Stallion Lab	\$363,425	\$0	\$363,425	DPT	CVMB/S/PVM
NP	81	Engineering Entrance Enhancement and Office Addition	\$900,000	\$0	\$400,000 \$500,000	DEV UNK	Engineering VPUA
NP	New	Atmospheric Science Cloud Aerosol and Chemistry Lab Expansion	\$2,200,000	\$0	\$1,000,000 \$1,200,000	RBRF UNK	Engineering
NP	123	Zero Energy Building	\$1,000,000	\$0	\$1,000,000	UNK	Engineering
NP	New	Engineering Research Center (ERC) Addition/Renovation	\$20,000,000	\$0	\$20,000,000	UNK	Engineering
NP	New	Language and Communication Building	\$20,000,000	\$0	\$20,000,000	CCFE	Liberal Arts
NP	84	Intensive English Program Building	\$385,000	\$225,000	\$160,000	DPT	Liberal Arts

Table 8: Non-Prioritized Projects on Ten -Year PDP (FYs 2002-2011)

CSU Priority		Project Title	Total Budget	Funds to Date	Funds Required to Complete Project		Originator
FY 02	FY 01				Amount	Source	
NP	79	Long-Term Ecological Research (LTER) Site Facility Improvements	\$2,000,000	\$0	\$1,250,000 \$750,000	EXT UNK	Nat Resources
NP	NP	Addition to Sage Hall, formerly TCCP Building	\$900,000	\$0	\$900,000	UNK	Natural Sci
NP	NP	Modernization of Chemistry Research Labs	\$3,600,000	\$0	\$3,600,000	CCFE	Natural Sci VPRIT
NP	NP	Behavioral Science Building	\$12,600,000	\$0	\$12,600,000	CCFE	Natural Sci
NP	NP	Precision Measurement Research Facility	\$1,050,000	\$0	\$950,000 \$100,000	CCFE DPT	Natural Sci
NP	New	Service Entrance to Chemistry Building	\$210,000	\$0	\$210,000	E&G	Natural Sci
NP	New	NRRC Phase 5	\$20,000,000	\$0	\$20,000,000	EXT	Special Project
NP	New	Repair Main Campus Irrigation System (1 of 2)	\$656,110	\$0	\$656,110	CM	University
NP	New	Veterinary Teaching Hospital Fire Sprinkler System (1 of 2)	\$627,270	\$0	\$627,270	CM	University
NP	New	Replace Det Refrigeration Units Group 2	\$623,000	\$0	\$623,000	CM	University
NP	New	Repair Deteriorated Elevators (1 of 1)	\$337,840	\$0	\$337,840	CM	University
NP	75	Storage Unit at Administration Annex	\$300,000	\$0	\$300,000	E&G	University
NP	NP	Water Plaza Improvements Phase III	\$175,000	\$0	\$175,000	E&G	University
NP	NP	Morgan Library Addition / Renovation Phase IV	\$7,925,000	\$0	\$7,925,000	CCFE	VPA/Provost
NP	New	BRP - University Greenhouse Headhouse	\$150,000	\$0	\$150,000	DPT	VPRIT
NP	99	Student Housing Long-range Plan Project 3	\$12,000,000	\$0	\$12,000,000	AUX	VPSA
NP	136	Student Recreation Center Second Addition	\$5,750,000	\$0	\$5,750,000	AUX	VPSA

Please refer to Appendix 4 for assistance with acronyms.

Table 9: University Development Campaigns

- Current Campaigns:**
- **Animal Cancer Center/Argus Center - Veterinary Medicine & Biomedical Sciences priority**
 - **University Center for the Arts Campaign - Liberal Arts priority**

Table 10: FY 02 College/Unit Development Priorities Top 3 Projects		
College/Unit	Priority Initiative	Fund Raising Goal
Agricultural Sciences	PERC	\$ 5,200,000
	Shepardson Building Computer lab	\$ 290,000
	WCIRM (operating fund)	\$ 1,420,000
Alumni Office	Alumni Center	\$ 6,000,000
Applied Human Sciences	Naming Opportunities – Gallery	\$ 500,000 - \$1,000,000
	Naming Opportunities – Collection	\$ 250,000 - \$500,000
	Naming Opportunities – other endowments for DM/UCA	\$ 100,000
Athletics	Hughes Stadium Expansion	\$ 6,200,000
	Ram Athletic Scholarships	\$ 1,350,000
Business	Center for Entrepreneurship & Family Enterprise	\$ 3,000,000
	Business Honors Program	\$ 1,000,000
	Faculty Research Fellowships (3 @.5M each)	\$ 1,500,000
Engineering	Engineering Bldg. Entrance/Dean's Office	\$ 877,000
	Endowed Faculty Chairs	\$10,000,000
	WMEP (Women & Minorities in Engineering Program)	\$ 100,000
Liberal Arts	Complete University Center for the Arts	\$ 800,000
	Complete & exceed \$2,000,000 endowment campaign for UCA	\$ 300,000
	Endowed Chair in the Arts	\$ 2,000,000
Libraries	Morgan Library Endowment	\$10,000,000
	Digitization Projects	\$ 845,000
Natural Resources	2 University Chairs	\$ 3,000,000
	D.R. & Virginia Pulliam Western Center Endowment	\$ 4,000,000 –6,000,000
Natural Sciences	Industry donations of computer equipment for Computer Science	\$ 400,000
	Major research equipment purchases	\$ 200,000
	Faculty awards, fellowships & research support	\$ 200,000
VPAS	Clock/Carillon Tower	\$ 759,500
	Multicultural/Diversity Campus Art Work	\$ 100,000
VPSA	"Weekends at CSU"	\$ 100,000
VMBS	Equine Orthopaedic Research Laboratory	\$ 1,157,700
	Microbiology construction assistance	\$ 1,000,000
	2 University Chairs	\$ 3,000,000

FY02 University Development Campaigns:

University Center for the Arts Campaign	Liberal Arts Priority	\$6,473,253 raised \$526,747 needed to reach goal
Animal Cancer Center	CVMBS Priority	\$9,000,000 raised \$2,000,000 needed for additional equipment and endowment

FY03 Strategic Planning & Budgeting Activities

Planning for FY03 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 FY03, significant Fall 2001 effort is directed toward completing identification of additional sources required in FY03.

Key Strategy/Implementation Plan Development

The Strategic Planning Committee (SPC) and Council of Deans (COD) met in August 2001 to inaugurate FY03 planning through a review of the implementation status of the eight existing multi-year Key Strategies. As a result, recommendations were made to:

- Continue implementation and refinement of KS/IPs 1 through 8:

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
KS/IP 6: Sustaining Faculty Quality
KS/IP 7: Civic Education and Civic Renewal
KS/IP 8: Research and Graduate Education

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.

At this time, it is not anticipated that the FY03 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.

Appendix 1: Planning & Budget Process Refresher

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 chart.

Appendix 2: Strategic Planning & Budget Timeline:

- August 15th - October: KS/IP Committees meet, gather input, draft modified KS/IPs; 2 meetings of KS/IP Committee Chairs with SPC.
- October 15th-30th: SPC finalizes draft KS/IPs working with EBC and COD.
- October 31st: Draft KS/IPs to campus

November 1 st -30 th	Open Comment period to campus, including open for a
December:	KS/IPs rewritten
January:	COD, EBC & President discuss planning & budgets
March:	Planning and Budget Hearings
March:	EBC Budget Retreat
April:	Open Planning & Budget Fora
April:	EBC presents budget to the President
May:	Budget sent to SBA
May:	SPC and COD meet to set KS/IPs; financial assumptions presented; results communicated to campus
June:	SBA finalizes budget; USP finalized for upcoming FY

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 FY01 development of the USP for FY02 and University Budget for FY02 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 the FCS&FP Vice Chair on the SPC.

Strategic Planning Committee (SPC) – FY02 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:

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

For Faculty Council (3):

Sue Ellen Charlton, Chair, Faculty Council/Executive Committee

Bruce Wunder, 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,

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):

Anthony A. Frank, Vice President for Research and Information Technology, Chair, Strategic Planning Committee

Gerard J. Bomotti, Vice President for Administrative Services

A. Archie Dyer, Interim Provost/Academic Vice President

Linda Kuk, Vice President for Student Affairs

Stan Schmid, Interim Vice President for University Advancement

COUNCIL OF DEANS (COD) – FY02 MEMBERSHIP

Office of the Provost/Academic Vice President:

A. Archie Dyer, Interim Provost/Academic Vice President

Laurie S. Hayes, Vice Provost for Undergraduate Studies

Claudia Haukebo, Assistant to the Provost for Budgets & Planning

Deans:

Agricultural Sciences: James Heird, Interim Dean

Applied Human Sciences: Nancy K. Hartley

Business: Ajay Menon

Engineering: Neal C. Gallagher

Graduate School: James L. Fry

Liberal Arts: Robert Hoffert

Libraries: Camila Alire

Natural Resources: Diana Wall, Interim Dean

Natural Sciences: Tom Sneider, Interim Dean

Veterinary Medicine & Biomedical Sciences: Lance Perryman (10/1/01)

Agricultural Experiment Station: Lee E. Sommers, Director

Colorado State Forest Service: James E. Hubbard, Director

Cooperative Extension Service: Milan A. Rewerts, Director

Faculty Council: Sue Ellen Charlton, Chair

Office of Instructional Services: Thomas G. Maher, Director

Executive Budget Committee (EBC) - FY 02 Membership

Gerard J. Bomotti, Vice President for Administrative Services and Chair

A. Archie Dyer, Interim Provost/Academic Vice President

Anthony A. Frank, Vice President for Research & Information Technology

Linda Kuk, Vice President for Student Affairs

Stan Schmid, Interim Vice President for University Advancement

Keith E. Ickes, Director, Office of Budgets & Institutional Analysis

Chair, Faculty Council Committee on Strategic & Financial Planning

APPENDIX 4: GLOSSARY OF FREQUENTLY USED ACRONYMS

AES Agricultural Experiment Stations

AF Academic Faculty

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
CVMBBS	College of Veterinary Medicine & Biomedical Sciences
CWRRRI	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); FY02_begins July 1, 2001 and ends June 30, 2002
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 <i>Context for Planning</i>); University Diversity Plan (published in the <i>Diversity & the University Community: A Plan for Action</i>); and Key Strategies/Implementation Plans, 10-year Physical Development Plan, and University & College Development Campaigns (published in the <i>Annual Update of the USP</i>)
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
WICHE	Western Interstate Commission on Higher Education Funds
WWW	World-Wide Web

Appendix 5: Related Documents & Linkages

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	. . . which are to be found in the . . .	Context for Planning: Preserving the Past, Providing for the Present, Planning for the Future FYs 2000, 2001, 2002, 2003, 2004
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 FY02

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/csuat0z.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
<i>Annual Updates of the USP</i>	→ 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
<i>Context for Planning for FYs 00 through 04</i>	→ 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) FY99 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
Key Strategies/Implementation Plans (KS/IPs) FY01 Proposal	→ http://www.research.colostate.edu/usp/finalfy01.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