

Analysis of FY 96 Activities

Identified In the

Annual Update of the University Strategic Plan for FYs 1996 Through 1999, June 1995

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Analysis completed in December 1996 and posted at
<http://www.vpr.colostate.edu/usp>

**Analysis of FY 96 Activities
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*Annual Update of the University Strategic Plan for FYs 1996 through 1999, June 1995***

Overview:

Effective planning produces results. This document reports out to the university community on activities undertaken during FY 96 on all strategies in the *Annual Update of the University Strategic Plan for FYs 1996 through 1999 (USP for FYs 96@ 99)*.

In reviewing this material, please recognize that although some activities/strategies in the *USP for FYs 96@ 99* were classified as mandatory and/or given a high priority, they may not have required new funds. In these cases, existing or other sources of funds may have been necessary for their accomplishment.

In *Table 1 - FY 96 Activity Report on All Strategies in USP for FYs 96@ 99*, brief statements summarizing activities are presented in strategy order. It is the intent of Table 1 to document accomplishment regardless of funding source. Hypertext links exist in the WWW text (<http://www.vpr.colostate.edu/usp>) between strategies and related E&G recurring and one-time distributions reported in Table 3.

Prioritization:

In order to be effective, activities/strategies must be prioritized and budget resources allocated to these priorities. In the *USP for FYs 96@ 99* strategies were prioritized as follows:

1. *Mandatory*, which were not identified by specific strategies in the USP
2. *Highest priority* (1.00→ 1.67), of which 14 strategies were also identified as mandatory
3. *Middle priority* (1.68→ 2.33), of which five strategies were also identified as mandatory
4. *Lowest priority* (2.34→ 3.00)

E&G Analysis:

As reported at the beginning of the year in the *President's Letter 1994-1995* (Table III, Allocation Plan), a total of \$13,212,367 in Education & General funds was available in FY 96 from increased revenues (\$11,090,155) or central reallocations (\$2,122,212). During the course of the year, one-time funds (\$2,091,894) also became available. *Table 2 - Summary of FY 96 E&G Distributions By Category* analyzes the distribution of this total of \$15,304,261 by category (mandatory, highest/middle/lowest priority), with strategy-level identification provided in *Table 3 - FY 96 E&G Distribution Detail Within Category*. In both tables, allocations are identified as recurring (base) and non-recurring (one-time) distributions.

Comments:

Comments to improve future reports will be appreciated. Please respond electronically to spc@vines.colostate.edu, by mail to Chair, Strategic Planning Committee, Office of VP for Research & Information Technology, 203 Administration Building, or by voice mail to 491-5255.

TABLE 1 - FY 96 Activity Report on All Strategies in USP for FYs 96 @ 99

AIM 1: PROVIDE A HIGH QUALITY UNDERGRADUATE EXPERIENCE

1.1.1.a Review academic departmental codes and formalize procedures to assure annual written evaluations for faculty; assure that departmental codes include tenure and promotion criteria in accord with existing policies in the *Academic Faculty & Administrative Professional Staff Manual*. FY(s) for activity: 96. Priority: 1.50

Status reported by PAVP: In progress; to be completed by end of FY 97.

1.2.1.a Remodel classrooms to assure a state-of-the-art and barrier-free environment for instruction. FY(s) for activity: 96→99. Priority: 1.43

Status reported by VPAS: This is an on-going university priority. A release of \$400,000 in one-time funds was made in FY 96 to address classroom remodeling, including instructional labs. To date (including FY 97), more than \$1 million has been spent on renovating classroom space, and an additional \$0.6 million in one-time funds have been allocated.

1.2.1.b Provide matching funds for acquiring, incorporating and support ing state-of-the-art laboratory equipment to strengthen undergraduate/graduate learning experiences. FY(s) for activity: 96→99. Priority: 1.57

Status reported by VPUA: VPUA actively pursues development activities requesting gifts of equipment and related funds. However, matching funds raised cannot be identified separately in the current reporting system. Since these numbers can't be measured at this time, we recommend that this strategy be deleted.

1.2.1.c Coordinate and expand professional development programs in colleges, Computer Training & Support Services (CTSS), and Office of Instructional Services (OIS) programs to assist faculty in the use of instructional multimedia, instructional design, and development and production of original multimedia courseware. Evaluate for continuation after FY 98. FY(s) for activity: 96→98. Priority: 2.43

Status reported by VPRIT: First stage of the INTERACTE Colorado grant (joint OIS/CTSS) implemented to assist faculty by providing: workshops on using the Internet and Web in support of instruction, including putting course materials on the Web; CD-ROM recording and digitizing services (text, graphics, slides, video and audio) for course materials; technical support for Web development, use of Web plug-ins, and use of listservs and chat rooms for instruction.

1.3.2.a Provide university matching funds for proposals which support undergraduate student participation in research and artistry. FY(s) for activity: 96 → 99. Priority: 1.93

Status reported by VPRIT: Matching funds for various projects supporting undergraduate student participation in research amounted to \$44,231.

1.3.2.b Fund new faculty positions for approved interdisciplinary majors in Criminal Justice, World Studies, and American Studies. FY(s) for activity: 96 → 99. Priority: 2.64

Status reported by PAVP: \$47,000 was reallocated from the PAVP's budget to fund the Criminal Justice position in Sociology, and an additional \$25,000 provided for American Studies. A faculty position in World Studies was not funded in FY 96.

1.3.3.a Increase participation in study abroad programs so that by FY 99 at least 5% of our students have learning experiences outside the U.S. FY(s) for activity: 96 → 99. Priority: 2.64

Status reported by PAVP: Progress is being made, but the student participation rate is still far short of the 5% goal identified in the strategy. In FY 96, there were 281 student study abroad semesters and 28 students participating in Office of International Education-sponsored work/internship programs, representing a 50% increase over FY 94. The number of student semesters studying on exchanges increased from 17 to 73 (233%) during that time. These figures do not include the number of students participating on short study tours sponsored by CSU departments. In-coming foreign undergraduate students on reciprocal exchange increased three-fold between FYs 94 and 96.

1.4.1.a Fund: tenure-track faculty positions to assure availability of required undergraduate courses; provide teaching resources for implementing communication across the curriculum requirements; and implementation of experimental courses that meet criteria established by CUE and approved by Faculty Council. FY(s) for activity: 96 → 99. Priority: 1.50

Status reported by PAVP: The Provost allocated approximately \$490,000 in one-time funding to address enrollment demands in the colleges. These funds were used, for example, to fund instructors, lecturers and GTAs as temporary support for required undergraduate courses while recruiting was initiated for tenure-track faculty positions in the Colleges of Liberal Arts (COLA), Natural Sciences (NS), and Applied Human Sciences (AHS). Base allocations for faculty positions followed in FY 97: AHS (1.5 FTE); Engineering (1.0 FTE); COLA (3.5 FTE); NS (5.5 FTE).

The Commission on the Undergraduate Experience (CUE) sponsored and assessed six experimental courses over Academic Years 1994-95 and 1995-96. All six were successful interdisciplinary offerings, two of which (CO 250, ST 180 as ST 110) have been approved for permanent offering, three have been recommended to the University Curriculum Committee for permanence in the future, and one is being considered for recommendation for permanence.

1.4.1.b Increase undergraduate teaching resources to assure availability of high demand courses to be offered evenings and weekends. FY(s) for activity: 96 → 99. Priority: 1.86

Status reported by PAVP: Student enrollment and interest in selected evening and weekend courses provided little justification for continuing this strategy.

1.4.1.c Fund faculty positions to: implement Faculty Council-approved composition course (CO 130); assure availability of Molecular Biosciences sequences NS 201 through 204; and address upper-division "turnaway" problems. FY(s) for activity: 96 → 99. Priority: 1.50

Status reported by PAVP: \$28,000 in transition funding for GTAs was allocated to support Molecular Biosciences sequences NS 201 through NS 204 in FY 96. No funds were allocated for upper division "turnaway" or CO 130.

1.4.2.a Provide programs to improve faculty skills in teaching and advising, focusing on classroom communication skills, communication across curricula, instructional technology, critical thinking, integration of multicultural perspectives into courses, and enhanced orientation and capstone courses. FY(s) for activity: 96 → 99. Priority: 2.07

Status reported by PAVP: On-going. In F7 96, the Office of Instructional Services (OIS) sponsored a variety of programs to enhance teaching and advising: Let's Talk Teaching forums on meeting the needs of students as constituents; a session on cooperative learning co-sponsored with the Department of Mathematics; 12 Professional Development Institute sessions specifically aimed at issues in teaching and advising; three Spring Semester teaching cells in which 12 faculty discussed issues in teaching and performed classroom observations and peer evaluations; and 20 "Investing in Instruction" grants of \$1,000 were awarded to enhance classroom presentations through the use of media and technology.

1.4.2.b Fund a 4-day GTA orientation directed toward teaching skills, advising, instructional technology, public policies, university procedures, etc. FY(s) for activity: 96 → 99. Priority: 2.07

Status reported by PAVP: The August 1995 4-day Graduate Teaching Assistants' Workshop for 206 in-coming GTAs had the goal of assuring quality levels of undergraduate teaching. GTAs were exposed to important aspects of teaching, including: the Interactive Classroom; Laboratory Teaching; Diversity Issues in the Classroom; Motivating Students and Building Rapport; the Nature of Learning and Characteristics of Effective Teaching. This orientation was coordinated by OIS, with base funding coming from reallocations within the Office of the Provost.

1.4.2.c Fund assessment program and implement policies to assure oral and written English proficiency of GTAs. FY(s) for activity: 96 → 99. Priority: 2.29

Status reported by PAVP: Not funded.

1.4.3.a Allocate funding to the colleges that will assure a self-funded Summer Session program and a core of summer course offerings to complement University Studies requirements, and increase average enrollments from a current 60% to 75% of course section capacity. FY(s) for activity: 96 → 99. Priority: 2.86

Status reported by PAVP: The implementation of the new summer allocation plan to the colleges during Summer Session 1996 (FY 97), which includes incentive dollars to colleges for growth in student credit hours, began to show positive results. Four colleges (Agricultural Sciences, Natural Sciences, Natural Resources, and Engineering) added

several new core offerings for majors and increased their enrollments. All colleges are reviewing and adjusting their summer offerings to ensure the summer program meets the needs of the students.

1.5.1.a

Fund positions and operating costs in the Admissions and Financial Aid Offices to recruit and enroll high quality non-resident and diverse students, e.g., electronic admissions forms, image processing, computer support services, and enhanced FAST Program; assess effectiveness. FY(s) for activity: 96→99. Priority: 2.00

Status reported by VPSA: \$53,500 were allocated to assist with operating costs associated with unusually high inflation increases in travel and postage. With this support, effort and resources in Enrollment Services are being directed to recruit and enroll high quality non-resident and diverse students.

1.5.1.b

Expand Preview and provide additional orientation programs focused on transfer and nontraditional students so that 90% of all new students participate by 1998. FY(s) for activity: 96→99. Priority: 2.50

Status reported by VPSA: Not funded. However, Preview staff used existing funding to develop and pilot some ideas to reach entry transfer students during the Summer 1996 Preview program. They were successful in reaching more transfer students than had been anticipated, and will incorporate these approaches into more refined efforts in the future when funding permits.

1.5.2.a

Improve undergraduate retention rates through college and peer tutoring programs, study groups, and other assistance programs, with an emphasis on disadvantaged students; investigate retention programs at other universities and incorporate effective activities where appropriate. Evaluate in FY 98. FY(s) for activity: 96→99. Priority: 2.14

Status reported by PAVP: A number of programs to increase retention have been put in place but, to date, undergraduate retention rates have remained constant. The Committee on Undergraduate Retention considered the existing institutional framework, culture and goals, and developed eight recommendations for improving retention rates which are being considered during Fall 1996.

1.5.2.b

Develop plans for a comprehensive First Year Student Program to increase retention and assure students select a college/department by the end of their third semester. FY(s) for activity: 96. Priority: 2.21

Status reported by VPSA: The University Retention Committee was appointed by the Provost and the Vice President for Student Affairs in June 1996. The Committee's recommendations will be presented during Fall Semester 1996.

1.5.3.a

Increase contact with high minority population secondary schools, community colleges, and Tribal colleges with additional admissions and financial aid counselors and expanded contacts with university advocacy and student support offices. FY(s) for activity: 96→99. Priority: 1.86

***Status reported by VPSA:* This strategy was initiated during the 1996-97 recruiting period with concentration on three diverse community colleges in Colorado: Community College of Denver, Pueblo Community College, and Otero Community College.**

- 1.5.3.b Develop and implement within the Center for Educational Access & Outreach [CEAO] reward/motivation scholarship programs. FY(s) for activity: 96 → 99. Priority: 2.29

***Status reported by VPSA:* Not funded in FY 96 and not yet accomplished.**

- 1.5.4.a Enhance services for incoming transfer students by expanding admission advising and transcript evaluation at selected community colleges. FY(s) for activity: 96 → 99. Priority: 2.14

***Status reported by VPSA:* In progress. New services were developed and tested at selected community colleges during Fall Semester 1996. The Admissions Office expanded this effort through reallocation of funds and efforts, with a focus on transfer students of color coming from select Colorado community colleges.**

- 1.5.5.a Prepare and implement new strategies designed to increase enrollment and retention of undergraduate international students by at least 200 by FY 99 and fund International Student Services to expand programming. FY(s) for activity: 96 → 99. Priority: 2.57

***Status reported by VPSA:* New strategies were developed with existing resources to increase enrollment and retention of undergraduate international students, for an increase of 8 students (4.3%) in Fall 1996. At the same time, however, international graduate student numbers dropped by 31 (6.7%). Reallocation was used to increase International Student Services programming staff by adding a coordinator.**

- 1.6.1.a Review and identify courses, concentrations, minors, majors, degrees, and interdisciplinary programs to be developed, revised, consolidated, enhanced, or discontinued. FY(s) for activity: 96→99. Priority: 1.29

***Status reported by PAVP:* In progress.**

AIM 2: PROVIDE HIGH QUALITY GRADUATE EDUCATION PROGRAMS

- 2.1.1.a** Provide matching funding for proposals in the designated areas of Research & Scholarly Excellence to support graduate assistantships and expand the breadth, quality and level of graduate student education. FY(s) for activity: 96 → 99. Priority: 1.71

***Status reported by VPRIT:* Funding for Programs of Research & Scholarly Excellence (PRSE) was provided from VPRIT DA/RSP and cost share sources in the amount of \$640,902. These funds enhanced research and graduate student education in a variety of ways.**

- 2.2.1.a** Attain the goal of GA stipends achieving the average of our CCHE peer institutions through increases at least equal to or at a higher rate than the annual faculty salary adjustments. FY(s) for activity: 96→99. Priority: 1.43*

Status reported by PAVP: In progress. In FY 96, GA stipend dollars were incremented by 6% (2% over faculty salaries) to address the fact that CSU's graduate assistant stipends have been on the low side. However, our competitive disadvantage has lessened substantially over the last decade in part due to the practice of matching or exceeding faculty salary increases.

- 2.2.1.b Develop plans to improve health and other benefits for graduate students. FY(s) for activity: 96. Priority: 1.86

Status reported by VPAS: An Ad Hoc Committee on Graduate Assistant & Post-Doctoral Fellow Benefits completed its report in Spring 1996, which was considered and approved through the strategic planning and budgeting process. Key elements of its recommendations include: categorizing post-doctoral fellows as temporary employees, with corresponding health and other benefits consistent with that status (*i.e.*, only second- and third-year post-docs would receive the change in benefits); and initiating a subsidy program to help defray the cost of health care insurance for graduate assistants. Implementation of these recommendations will take place in FY 98.

- 2.3.1.a Review and establish guidelines to identify graduate courses, concentrations, degrees, and graduate interdisciplinary programs to be developed, revised, consolidated, enhanced, or discontinued. FY(s) for activity: 96 → 99. Priority: 1.57

Status reported by PAVP: Revisions to the academic program review process, which includes graduate programs, is in progress and will be completed during FY 97.

- 2.3.1.b Increase the number of sponsored and contract international students by active recruitment through contacts with potential sponsors/donor agencies. FY(s) for activity: 96 → 99. Priority: 2.36

Status reported by VPRIT: Recognizing the significant decline in federal funding for these students, efforts have concentrated on identifying other sources of funding. Numbers are down, but of the 41 new sponsored international students attending CSU in Fall 1996, less than 50% rely on federal funding. The remaining 178 international students are funded by private sources, scholarships, and/or their respective countries.

- 2.4.1.a Increase the number of university-funded GTAs by 20 over 4 years and allocate to areas of greatest need. FY(s) for activity: 96 → 99. Priority: 2.00

Status reported by PAVP: Not funded. Existing funding in the colleges supported 679 quarter- to primarily half-time GTAs in Fall 1995, up eight individuals over Fall 1994; however, this number fell to 639 GTAs in Fall 1996.

- 2.4.1.b Develop a plan to offer increased number of graduate courses, special degree or credit programs, and other professional development programs during Summer Sessions. FY(s) for activity: 96. Priority: 2.50

Status reported by PAVP: Completed. In Spring 1995 all enrolled graduate students were surveyed to gather information directed toward enhancing the Summer Session. Responses were inconclusive and instead of providing a consensus on needs, resulted in three general observations: (1) lack of stipends during Summer Session is a barrier to participation; (2) students expressed a preference for using the summer to do research, not take courses; and (3) emphasis was on practicum, thesis/dissertation enrollment, with no strong, broad-based need for more courses. Because of costs and student perceptions, it appears that Summer Session is more appropriately undergraduate in emphasis.

2.5.1.a Create two new faculty awards recognizing excellence in graduate student teaching and advising. FY(s) for activity: 96→99. Priority: 2.00

Status reported by PAVP: In progress. Advice as to the nature of these awards is being solicited from the Graduate Council.

AIM 3: PROVIDE AN ENVIRONMENT CONDUCIVE TO EXCELLENT FACULTY AND STUDENT RESEARCH, SCHOLARSHIP AND ARTISTRY

3.1.1.a Enhance designated and emerging Programs of Research & Scholarly Excellence with additional faculty, start-up funds, and staff. FY(s) for activity: 96 → 99. Priority: 1.57

Status reported by VPRIT: As a result of competitive proposals solicited from the PRSEs to identify programmatic needs, non-recurring funding in the amount of \$600,000 was awarded in FY 96. These funds were provided by the VPRIT (\$200,000), central sources (\$200,000), and \$200,000 in matching from their home colleges.

3.2.1.a Increase Library budget for acquisition, materials, maintenance of collection; fund new faculty and staff positions as provided in the Program Plan for the addition to Morgan Library. FY(s) for activity: 96→99. Priority: 1.07*

Status reported by PAVP: On-going. In FY 96, \$600,000 were allocated for acquisition of new journals and electronic leases, and the first of three payments (\$574,000) were made to replace the CARL on-line catalog system with SAGE. The four new positions stipulated in the Library expansion program plan are being staffed in FYs 97 (\$120,000) and 98 (\$130,000).

3.2.2.a Fund post-doctoral non-tenure-track scientists, other support personnel, operating expenses, and selected specialized equipment directed toward priority programs, as identified through the Agricultural Futures Conferences. FY(s) for activity: 96 → 99. Priority: 2.50

Status reported by PAVP: \$100,000 was reallocated on a competitive basis to high priority agricultural research programs. \$120,000 was provided on a recurring basis for new equipment. Progress has not yet been made on personnel and operating cost issues.

3.2.3.a Provide computerized information and software on CSUNet to assist researchers in identifying potential funding sources and preparing proposal budgets. FY(s) for activity: 96 → 99. Priority: 2.29

Status reported by VPRIT: The SPIN computerized funding database was made available to researchers at their desktop computers through conversion to a web-based program, which tripled CSU use to 3,607 "hits" in the month of June 1996 alone. Proposal Budget Spreadsheet (PBS) improvements included: assignment of network analyst; improved forms for NSF, DOE, PHS 398/2590, USDA, DOED, and SF424; new menu system; inclusion of the first-year temporary fringe rate. Forty percent (40%) of June 1996 proposals were prepared on PBS.

3.2.3.b Expand training to assist faculty and staff seeking external support and improve the management of the university's research, scholarly, and artistic activities. FY(s) for activity: 96→97. Priority: 2.21

Status reported by VPRIT: A variety of assistance was provided, including: Sponsored Programs (OSP) Administration 2-day seminar; two PBS/SPIN workshops per semester offered through CTSS; and on-site PBS/SPIN computer demonstrations in colleges. OSP participated in the Applied Human Sciences/Agricultural Sciences Grantwriting Workshop and made presentations to graduate classes and various workshops by invitation. In addition, OSP conducted approximately 50 individual sessions and handled eight calls per day to help researchers.

3.4.1.a Strengthen Agricultural Experiment Station (AES) research endeavors through program evaluation, prioritization of resource allocations and the forging of cooperative working relationships with related internal and external agencies and activities. Approximately 20% of AES funding will be redirected toward priority programs each year including an amount for competitive proposal awards to be matched by participating department(s)/college(s). FY(s) for activity: 96→99. Priority: 2.14

Status reported by VPRIT: In FY 96, the AES and VPRIT collaboratively funded two interdisciplinary projects (Development of New Value Added Agricultural Industries in Colorado, and Ecosystem Research and Management) for a total of \$95,000. Both projects were reviewed and funded for a second, final year in FY 97. New proposals will be solicited for competitive review and funding in FY 98.

3.4.1.b Assist interdisciplinary programs, directed toward university priorities, to competitively seek external support by providing one-time funds for faculty release time, travel, proposal preparation, matching, etc. FY(s) for activity: 96 → 99. Priority: 2.50

Status reported by VPRIT: Base funding of \$25,000 was provided to the Environmental Learning Center, and \$23,900 in one-time transitional funding was provided for CCHE Programs of Excellence (Project Promise and Technical Journalism).

3.4.1.c Develop water research cooperation between the Colorado Water Resources Research Institute (CWRI), the Agricultural Experiment Station, the Cooperative Extension Service, other parts

of the university community, the federal research labs in Fort Collins, and the key water professionals. FY(s) for activity: 96→97. Priority: 1.93

***Status reported by VPRIT:* Significant progress was made to enhance water research cooperation by organizing and implementing the CSU Water Center that involves three colleges and six departments and provides a mechanism for improved coordination of multidisciplinary water-related activities.**

3.5.1.a Coordinate university research activities with state agencies such as the Departments of Local Affairs, Agriculture, and Natural Resources; the Colorado International Trade Office; the Colorado Commission on Higher Education; the Colorado Water Conservation Board; and the Governor's Office. FY(s) for activity: 96→99. Priority: 1.79

***Status reported by VPRIT:* The unit review of CWRRI is soliciting off-campus input from its Research Planning Advisory Committee and others. The need to reauthorize CWRRI in the 1997 Colorado Legislative Session is resulting in increased interaction. The Cooperative State Research Experiment & Extension Service review is considering the potential of establishing an Agricultural Water Advisory Committee to oversee AES water research efforts.**

3.5.2.a Expand university communications and improve international project development to increase faculty participation and enhance the university's capacity for successful project development and management. FY(s) for activity: 96→99. Priority: 2.07

***Status reported by VPRIT:* An e-mail system was used to rapidly communicate announcements on international project opportunities to faculty, college and departmental offices. Response time is important for Colorado State to be competitive in proposal development.**

AIM 4: PROVIDE OUTREACH PROGRAMS RESPONSIVE TO THE EDUCATIONAL AND DEVELOPMENTAL NEEDS OF ALL UNIVERSITY CONSTITUENCIES

4.1.1.a Fund the development of materials to present and reinforce the land-grant mission, institutional pride and community, such as: *Comment*, Alumni, brochures, public relations materials, etc. FY(s) for activity: 96→99. Priority: 2.36

***Status reported by VPUA:* Developed the 1996-97 University Public Relations Plan calling for a comprehensive publication and video to reinforce the teaching, research and outreach missions of the university and illustrate the "Vital Connections" theme. Published the 1996 *Research Bulletin*, highlighting the interconnections of research and undergraduate education.**

4.1.1.b Plan, develop and implement new and innovative outreach activities across the university to reflect the land-grant responsibility to serve Colorado. FY(s) for activity: 96→99. Priority: 2.29

***Status reported by PAVP:* OIS implemented three interactive video conferences in cooperation with the Cooperative Extension Service, serving agents and clients throughout**

Colorado. Also, four credit courses were offered via this technology from the School of Education.

4.1.1.c Fund the university-wide Environment & Natural Resources Policy Institute and the Environmental Learning Center. FY(s) for activity: 96. Priority: 2.00

Status reported by PAVP: Completed. The Environmental & Natural Resources Policy Institute coordinated three workshops and developed promotional material to assist its on-going efforts to garner external funding. \$25,000 was provided as base support for the Environmental Learning Center.

4.1.2.a Strengthen linkages between academic and agency programs which enhance the working relationships with other institutions of higher education, particularly the University of Colorado, University of Northern Colorado, Association of State Colleges, State Board of Community Colleges and Occupational Education, and the CSUS. FY(s) for activity: 96 →99. Priority: 1.64

Status reported by OP: On-going and regular communications occur through the annual President's Letter and the President's Fall Address. The President collaborates with Colorado public college and university presidents to enhance higher education in the state. CSU collaborates on numerous efforts such as the Colorado Rural Development Council, strategic planning for a Four-Corner Region Sustainable Agriculture education program, and the Governor's Natural Hazards Mitigation Council. Faculty and administrators from CSU/CU meet to discuss issues of mutual concern such as affirmative action, tenure and tenure reform before their football game.

4.1.2.b Enhance relationships and communications between the university and local community: citizens, alumni, City of Fort Collins and Larimer County governments, businesses, public and private agencies, and the media. FY(s) for activity: 96 → 99. Priority: 1.57

Status reported by OP: A Memorandum of Understanding that defines working relationships between the City and CSU was developed and will be signed in FY 97. Numbers of alumni events increased with record participation. The President's Community Relations Committee addressed legislative and growth issues, community housing needs, and international student health care. The President hosted community, business and university leaders in his home to promote interaction, collaboration and networking. Relationships with Denver and local media were strengthened.

4.1.3.a Develop the Denver Center into a viable, revenue generating extension of Colorado State University. Emphasis will be placed on addressing the educational and research needs of business, industry, educational institutions, non-profit organizations, government and alumni with innovative and interdisciplinary efforts by providing: high demand and unique courses and programs and financial and administrative support services. FY(s) for activity: 96 → 99. Priority: 2.29

Status reported by PAVP: Funded and on-going: (1) DCE/Denver Center planned two new graduate degree-granting programs for start-up in Fall 1996 in Human Resource Development and Occupational Therapy, and will continue developing and implementing others in the future; and (2) all remaining un-used Denver Center space was subleased.

4.2.1.a Double the number of patents, licenses and the amount of royalty income within five years (FYs 93→97). FY(s) for activity: 96→97. Priority: 2.00

Status reported by VPRIT: The university worked to increase faculty and external awareness of technology transfer and, with CSURF and external marketing agents, to investigate licensing programs. To achieve growth in royalty income will require a significant increase in patent applications and/or major "big ticket" discoveries. Over the past four years, there has been a 43% increase in the number of patent applications, the number of licenses increased by 37%, and the value of royalty income grew by 46%.

4.2.1.b Enhance technology transfer activities by: increasing collaboration with statewide economic development efforts; utilizing Senate Bill 91-59 which authorizes and encourages university involvement in start-up companies and new ventures; gain matching funds for NIST-funded industrial extension program, i.e. MAMTC. FY(s) for activity: 96 → 99. Priority: 1.86

Status reported by VPRIT: Worked closely with CATI, the Governor's Office of Economic Development, City of Fort Collins and CSURF to heighten awareness of the university's technology transfer program, and to effectively utilize capabilities such as those of the Manufacturing Excellence Center/MAMTC. State matching funding for MAMTC was not forthcoming.

4.2.2.a Work collaboratively with the federal agencies in Fort Collins to facilitate the approval and construction of the Natural Resources Research Center (NRRC) at the Centre for Advanced Technology. FY(s) for activity: 96→99. Priority: 1.71

Status reported by VPRIT: Intensive negotiations continued with the federal government on the site for the proposed collocation of seven federal natural resource agencies in Fort Collins.

4.2.2.b Work with CSURF, City of Fort Collins, Fort Collins, Inc., Larimer County, and private enterprise groups to determine the feasibility of establishing a high technology new business assistance center at the Centre for Advanced Technology. FY(s) for activity: 96. Priority: 2.36

Status reported by VPRIT: Construction of a high technology new business assistance center did not appear financially feasible. Working with the City and economic development groups to coordinate and provide new business start-ups with assistance from the university and other state and local agencies appears more productive.

4.3.1.a Emphasize with legislators and the public that education is a kindergarten through higher education continuum; work with K-16 representatives to find solutions to the problems of adequate funding of education. FY(s) for activity: 96 → 99. Priority: 1.36

Status reported by OP: The university played a major role in the Northern Colorado K-16 Coordinating Council, a regional collaborative effort to improve K-16 education. A liaison was formed with the Northern Colorado Legislative Alliance to assist the legislature in understanding K-16 funding needs. The President served as the higher education representative to the Colorado Commission for Achievement in Education, a collaborative effort among key legislators and state officials considering legislation related to education.

4.3.1.b Strengthen outreach to K-12 through linkages with school districts. FY(s) for activity: 96 → 99. Priority: 1.64

Status reported by PAVP: In progress, with the Division of Continuing Education (DCE) working with the School of Education in offering contract credit courses for K-12 teachers.

4.3.1.c Provide academic enhancement opportunities for elementary and secondary teachers and junior high/high school students through distance learning opportunities and an enhanced Summer Session. FY(s) for activity: 96→99. Priority: 2.00

Status reported by PAVP: In progress, with DCE working with the School of Education and the Center for Science, Mathematics & Technology Education (CSMATE) to promote existing courses and develop new courses/programs for K-12 teachers.

4.3.1.d Form a comprehensive relationship between the Center for Educational Access & Outreach (CEAO) and one highly diverse high school as a model for future programs. FY(s) for activity: 96→99. Priority: 2.21

Status reported by VPSA: Not funded; however, CEAO continued to build linkages with diverse high schools through the Upward Bound and Educational Talent Search Programs.

4.4.1.a Purchase equipment that will enable expanded participation in national and international consortia and innovative linkages for technological delivery for academic programs. FY(s) for activity: 96. Priority: 2.71

Status reported by PAVP: Acquired Switched-56 and ISDN equipment to allow the use of compressed interactive technology outside the established cooperative in-state network. Videoconferencing connections were made in FY 96 to several locations outside Colorado, including the Netherlands and Canada.

4.4.1.b Expand teleconferencing capabilities of CSU and implement statewide telecommunications connections via interactive compressed video, having linkages to the CSU Denver Center, other CSUS campuses, etc. FY(s) for activity: 96 → 99. Priority: 2.71

Status reported by PAVP: Interactive compressed video connections were enabled to sites throughout Colorado, including CSU. The Tel-8 teleconferencing capabilities that include the land-grant universities and state departments of transportation in an eight-state region were implemented to share educational and other resources. CCHE funded INTERACTE

grants and installed compressed video equipment at USC, Ft. Lewis College, the Denver Center, and the Cooperative Extension office in Sterling.

4.5.1.a Publish and distribute a booklet to highlight CSU's outreach programs. FY(s) for activity: 96. Priority: 2.79

Status reported by VPUA: We're Here For You brochure published and distributed during President's Outreach Visits in Spring 1996. Full "partnerships" publication moved to conceptualization stage.

4.6.1.a Conduct a feasibility study (FY 96) and implement plans (FY 97) to develop and provide certificate programs that address professional competency needs of business, industry, agencies, and government. FY(s) for activity: 96→99. Priority: 2.57

Status reported by PAVP: DCE planned two needs analysis market research programs for northern and northeast rural Colorado to identify specific areas of need not currently addressed, including certificate programs of the type described.

AIM 5: ASSURE THE GROWTH AND DEVELOPMENT OF UNIVERSITY STUDENTS, STAFF AND FACULTY

5.1.1.a Raise general faculty salaries annually to make continuous progress toward the goal of reaching or exceeding the median faculty salary at CCHE peer institutions for academic faculty and CUPA for administrative-professionals. Principles of merit and individual and discipline equity shall inform individual and unit salary allocations. FY(s) for activity: 96 → 99. Priority: 1.21*

Status reported by VPAS: This is an on-going university priority. In FY 96, the university provided a 0.5% adjustment on all FY 95 salaries, a 4% merit increase for FY 96 salaries, funding for faculty promotions, and helped to fund equity adjustments in several colleges.

5.1.1.b Increase E&G base funding to ensure 9-month coverage for current tenure track/tenured faculty positions and 12-month coverage for department heads/chairs to recognize the nature of their responsibilities. FY(s) for activity: 96→99. Priority: 1.93

Status reported by VPAS: A portion of the base budget increase received by the PAVP for faculty positions (see 1.4.1.a) was allocated to cover faculty salary shortfalls in Engineering (approximately \$63,000 in recurring and an additional \$80,000 in one-time funds, plus benefits). These one-time funds will be allocated on a recurring basis in FY 97 for the Engineering 1.0 FTE faculty position referenced in 1.4.1.a.

5.1.2.a Review fringe benefit program options and budget projections and adjust the fringe benefit recovery rate to reflect expected expenditures. FY(s) for activity: 96. Priority: 1.50*

Status reported by VPAS: This project was completed for both FYs 96 and 97, with new rates established by employee type. Fringe benefit funding pool projections were on target for FYs 96 and 97.

5.1.2.b Increase BENPAY for general faculty to attain parity with peer institutions. FY(s) for activity: 96→99. Priority: 1.93

Status reported by VPAS: Submitted during budget hearings as a priority, but not funded; available funding went towards salaries as a higher priority.

5.1.2.c Provide 1.0 FTE support staff to the Payroll Office to staff the additional duties required by the university's defined contribution retirement plan, and other federal and state mandates. FY(s) for activity: 96. Priority: 2.36

Status reported by VPAS: This was not funded centrally in FY 96. The department will reallocate internal resources to address critical issues.

5.2.1.a Expand and coordinate all campus opportunities for faculty and staff training on the application of modern information technologies to financial management, enrollment, human resources, etc. Enhance professional development opportunities for part-time faculty. FY(s) for activity: 96→99. Priority: 2.00

Status reported by VPRIT: Significant effort was focused on disseminating information (via print and ACNS home page) on resources and training opportunities. Began providing new employees with "Computing at CSU" information sheets and offering computer orientation sessions through CTSS each semester. Over 3,600 people registered for CTSS training in 1996. A needs assessment training plan was developed; implementation will be contingent on funding.

5.2.1.b Expand an employee literacy program by providing student hourly wages for the Student Literacy Corps tutors. FY(s) for activity: 96→98. Priority: 2.14

Status reported by PAVP: No new funding obtained. Instructor's time and supplies funded out of existing Facilities and Housing training budgets; student tutors receive academic credit not wages. Assessments have been performed of the reading/writing/math skills of all custodians and, where needed, modules designed for employees to reach necessary job skill levels. Using two hours of administrative leave time per week, 34 individuals successfully completed and received certification from this program during FY 96.

5.2.2.a Provide funds for the state classified personnel salary and benefit increases as defined by the State Personnel System. FY(s) for activity: 96→99. Priority: 1.29*

Status reported by VPAS: State Classified increases were funded at the levels determined by the State for FY 96.

5.2.3.a Fund the coordinator of assistance programs to full-time to provide a multi-faceted employee assistance program addressing personal issues impacting employees' productivity through confidential short-term assessment and counseling on substance abuse, significant emotional stresses, etc., with referral to benefit program resources, as appropriate. FY(s) for activity: 96. Priority: 2.21

Status reported by VPAS: Additional funding not received during FY 96; position is being supported at the half-time level by the VPSA with existing funding. However, the Department of Health & Human Services has approved use of the fringe pool assessment for this purpose, should the university determine it is necessary to exercise this option.

- 5.2.3.b Implement the Faculty/Staff Wellness Program as proposed by University Health Services, Exercise & Sport Science, and Environmental Health Services to reduce productivity losses and health care costs. FY(s) for activity: 96 → 99. Priority: 2.00

Status reported by VPAS: Not funded in FY 96; however, the Benefits Office in Human Resource Services prints and distributes an annual poster listing and promoting alternative wellness resources located on campus.

- 5.3.1.a Provide central matching funds to complete hiring of student career development and placement program personnel associated with the colleges. FY(s) for activity: 96. Priority: 1.93

Status reported by VPSA: Not funded in FY 96. Currently, four colleges (Business, Natural Sciences, Liberal Arts and Natural Resources) have liaison career development persons.

- 5.4.1.a** Comply with the requirements of the Americans with Disabilities Act (ADA) by adding a staff member to HRS (trained in rehabilitation services or occupational therapy), who can prepare evaluations for new and existing employees. (SEE 5.4.1.b for the accommodation planning and design component, and 6.2.2.c for ADA training component.) FY(s) for activity: 96 → 99. Priority: 1.29*

Status reported by VPAS: Funded in FY 96. The Assistive Technology Resource Center worked cooperatively with the Center for Community Participation and the Office of Equal Opportunity: (1) develop a training program for university managers and staff on ADA/Handicapped employment issues; (2) partially fund the development of university policies and guidelines; and (3) implement a program to comply with Federal Department of Transportation regulations on drug and alcohol testing for certain university vehicle drivers.

- 5.4.1.b** Annually identify and complete the highest priority campus architectural accessibility and barrier-free projects. FY(s) for activity: 96 → 99. Priority: 1.29*

Status reported by VPAS: In FY 96, E&G funds were used to: install elevators in the Statistics, Industrial Sciences and General Services buildings; make restrooms in the Vocational Education and Statistics Buildings accessible; and make curb cuts for the Vocational Education Building. Funds from the Office of Parking Services were used to build an entrance ramp at Green Hall. State ADA funds were used to install: elevators in Shepardson, Rockwell, and Clark C-Wing; showers and wheelchair lifts at Moby; drinking fountains at Moby and Gibbons; 10 entrance ramps at various locations around campus; and 27 additional curb cut locations.

5.4.1.c Fund the Assistive Technology Resource Center to evaluate needs of individual faculty, staff and students and make recommendations to assure ADA compliance (through reasonable accommodation) to improve access to university programs for these individuals. FY(s) for activity: 96→99. Priority: 1.93*

Status reported by PAVP: Partially funded at \$45,000. The Assistive Technology Research Center provides comprehensive adaptive computing services for faculty, staff and students. Various alternatives are being considered to meet the increasing demand for evaluation services and equipment.

5.5.1.a Assure base funding for annual university events that engender a sense of pride among faculty, staff, students, and alumni; e.g., Fine Arts Series, American West; Celebrate Colorado State, Homecoming, Family Weekend, Graduation ceremonies, Diversity Series, Employee Appreciation Week, and Diverse Community Leaders. FY(s) for activity: 96 →99. Priority: 2.29

Status reported by VPAS: Base reallocations were made to sponsor: American West Series and Graduation Ceremonies (P/AVP); Family Weekend and the Fine Arts Series (VPSA); Employee Appreciation Week (VPAS); Homecoming (VPUA); Celebrate Colorado State (President's Office); Researchers Recognition Dinner (CSURF). The Vice Presidents also supported the Diversity Series and the Diverse Community Leaders program.

5.5.1.b Build competitive athletic programs to enhance pride, tradition and the visibility of the university, including increased emphasis on academics for student athletes. FY(s) for activity: 96→99. Priority: 1.86

Status reported by VPRIT: The comprehensive 5-year NCAA certification study of the entire athletic program was initiated by examining governance and commitment to rules compliance, academic integrity, and commitment to equity. Three teams won WAC championships and four teams participated in post-season play, representing Intercollegiate Athletics' most successful season in CSU's history.

5.5.1.c Fund the annual Leadership Forum. FY(s) for activity: 96. Priority: 2.29

Status reported by VPAS: Activity completed through a FY 96 base operating budget increase to the PAVP to address this and other similar projects.

5.5.1.d Name a student from each graduating class ("Class Agent") to promote alumni participation in the present and future facets of the university, build a spirit of university community, esprit, promote reunions and foster giving. FY(s) for activity: 96 →99. Priority: 2.43

Status reported by VPUA: One class agent program exists in Veterinary Medicine, but a decision has been made not to utilize it university-wide. Instead, constituency-based volunteer "agent" alumni programs appear to work on campus and will be the primary model pursued.

5.5.2.a Increase security and reduce the risk of assaults on campus through community-oriented policing strategies such as bike and foot patrols, provide additional escort service for students, staff and visitors with the "Safe Walk" Program (student Campus Service Officers), and provide prevention and education programs. FY(s) for activity: 96 →99. Priority: 1.50

Status reported by VPAS: Funded and implemented in FY 96.

AIM 6: ASSURE FULL PARTICIPATION OF INDIVIDUALS FROM THE PLURALISTIC SOCIETY IN WHICH WE LIVE AS EQUAL PARTNERS IN THE LIFE OF THE UNIVERSITY

6.1.1.a Increase funding for the Center for Applied Studies in American Ethnicity (CASAE), designed to provide a research and instructional focus to campus ethnic studies. FY(s) for activity: 96→97. Priority: 2.07

Status reported by PAVP: CASAE resides in the College of Liberal Arts, with funding in the amount of \$270,000 provided by the PAVP. As of FY 97, these funds were transferred to COLA, giving that college both management and fiscal responsibility for the center.

6.1.2.a Fund professional development programs on campus to educate and sensitize people to diversity issues and concerns. FY(s) for activity: 96 → 99. Priority: 1.79

Status reported by PAVP, VPAS: Each Vice President identified programs and funded activities best suited to their areas' respective needs. This is an on-going priority for each area.

6.1.2.b Reach out to Fort Collins and other Colorado communities through educational programs, Colorado media including minority media, targeted promotional materials and the building of alliances with civic, business, community and ethnic organizations. FY(s) for activity: 96 → 99. Priority: 2.14

Status reported by VPUA: During FY 96, highlights included the President's Community Relations Committee activities and dialogues, Homecoming Parade, President's Outreach Visits (Sterling, Fort Morgan, Greeley), Denver Dialogue, Chapter Programs, Ram Fan Fest, VIPs (Poudre School District), Reading with the Rams, Planned Giving Seminars, Alumni/Professional Association activities. Continuous review of opportunities/communities in Colorado upon which to focus.

6.1.2.c Enhance athletic programs to ensure gender equity and compliance with Title IX guidelines and university policy. FY(s) for activity: 96 → 99. Priority: 1.71*

Status reported by VPRIT: Base funding for athletic scholarships was increased by \$72,000 and directed toward achieving proportionality between the percentage of women participating in intercollegiate athletics and the percentage of women enrolled at the university.

- 6.2.1.a Support the continued development of programs specifically targeted toward the recruitment, retention and success of diverse graduate students. As part of the Financial Aid pool: graduate assistantships, GRADE-A diversity assistantships, Patricia Roberts Harris Fellowship matching. FY(s) for activity: 96. Priority: 2.00

Status reported by PAVP: Development of assistantship packages specifically targeted at diverse graduate students was discontinued during FY 96. The GRADE-A diversity assistantship was rolled in to a broader University Graduate Fellowship Award Program. In FY 96, the Graduate School administered Colorado Fellowships, GRADE-A award and Patricia Roberts Harris Fellowship support to: 18 minority females (\$153,724); 11 minority males (\$78,497); and 52 white females (\$275,674). Departmental support, generally in the form of assistantship appointments, is not included in these data. Ethnic minority enrollment rose slightly over the course of FY 96 in both continuing and new/readmitted students.

- 6.2.1.b Provide funds for Resources for Disabled Students to assist students who are disabled to maintain and exceed current academic success rate. **SEE 5.4.1.** FY(s) for activity: 96→ 99. Priority: 1.57*

Status reported by VPSA: Funded and being accomplished. \$125,000 was provided in non-recurring funds in FY 96 to cover the cost of academic work interpreting for students who are deaf. This service is required by federal law and was base funded in the FY 97 budget process.

- 6.2.1.c Expand recruitment of minority undergraduate students through: relationships established with the Science Motivation, Discover Internship Program, Vet Start programs, etc.; transitional programs to serve 50 Talent Search and Upward Bound graduates; and the Pre-High School Institute to serve junior and middle school Talent Search graduates. FY(s) for activity: 96 → 99. Priority: 1.86

Status reported by VPSA, PAVP: No new funding, but all above-named programs continued their activities during FY 96: (1) *Science Motivation* involved 17 students and 5 high school teachers, primarily from Colorado, during FY 96, and is experiencing a subsequent recruitment rate to CSU of approximately 30%. (2) The *Discover Internship* program serves as a bridge into graduate education for students from a number of institutions (such as CSU, New Mexico State, Southern University, Jones County Junior College and Arizona State). Of the approximately 60 students who have participated in the program, 19 have been recruited to CSU. Four students received a MS in FY 96 from CSU. (3) Five students per year are admitted to the *Vet Start* Program, which provides support toward the Veterinary Medicine undergraduate and professional programs. In FY 96, 15 undergraduate students participated, receiving \$42,300 in funding from the PAVP, and eight Professional Veterinary Medicine students received \$50,000 from the college and donors.

During FY 96, CEAO programs served students from first generation, low income, ethnically diverse backgrounds to pursue their educational goals: (1) *Upward Bound* served 90 9th to 12th graders in nine northern Colorado high schools. At the end of the year, 100% of the 17 seniors graduated with their class; 94% of those graduates entered

college in Fall 1996, with 24% of those students coming to CSU. (2) *University Talent Search* served 1,093 students in the 6th through 12th grades, in 25 northern Colorado schools; 92% of 133 seniors graduated with their class, and of these, 86% entered postsecondary education, with 14% enrolling at CSU. (3) With support from FirstBank of Northern Colorado, the 1996 *Pre-High School Institute* (PHSI) enrolled 48 middle and junior high school graduates and assisted them with the transition to high school. The high schools with PHSI participants have general graduation rates as low as 65%, yet 100% of the 1996 PHSI have been retained. Previous year retention rates are 100% (1995), 83% (1994) and 72% (1993). (4) The *Bridge Scholars* program assists students with academic and leadership development so that they will enroll in college and persist through graduation. Over the last six years, four of six classes have persisted at higher rates than the university average.

- 6.2.1.d Expand the Colorado State Council of Energy Resource Tribes (CERT) program to involve more of the 53 CERT tribes, as well as additional Colorado State academic departments. FY(s) for activity: 96→99. Priority: 1.93

Status reported by PAVP, VPSA: This program is not being expanded with CERT; however, linkages are being developed directly with individual Native American tribes for recruitment and support of Native American students, such as through the Discover Internship Program.

- 6.2.2.a Expand "bridge" funding diversity recruiting to fill at least 25% of academic faculty and 35% of administrative-professional position openings from historically underrepresented groups, and maintain a retention rate among the diverse faculty of no less than that of non-minority males. FY(s) for activity: 96→99. Priority: 1.57

Status reported by PAVP: Not funded in FY 96.

- 6.2.2.b Enhance diversity by utilizing National Faculty Exchange or similar programs, including staff exchanges, and by developing a visiting scholars/artists program. FY(s) for activity: 96 → 99. Priority: 2.36

Status reported by PAVP: Not funded in FY 96.

- 6.2.2.c** Fund a new position in the Office of Equal Opportunity to assist with search processes and ADA training. FY(s) for activity: 96→99. Priority: 2.29

Status reported by PAVP: A half-time position was funded in the Office of Equal Opportunity to provide support for and assistance in the search process and to assist in maintaining compliance with the ADA and other non-discrimination laws and regulations that affect the university.

- 6.2.3.a Fill at least 25% of all state classified vacancies from historically underrepresented groups; identify potential employees who are qualified for state classified positions and encourage them to apply for available positions. FY(s) for activity: 96 → 99. Priority: 1.71

***Status reported by VPAS:* In FY 96, 18% (50) of all SCP hires (285) were from "diversity applicants," a reduction from levels in some of the previous years when the university exceeded its goal. Factors contributing to this were associated with the reduced ability to target recruitment efforts.**

- 6.3.1.a Ensure adequate consultation in the decision making process by including appropriate members of the university community on committees and task forces; explore processes and organizational structures to assure shared governance with all groups, i.e., faculty, students, administrative-professional, and state classified. FY(s) for activity: 96 → 99. Priority: 1.50

***Status reported by OP:* Appointments to Presidentially-formed/appointed task forces, committees and commissions have included appropriate university constituencies. The President meets regularly with university governance groups including Faculty Council, Administrative Professional Council, Classified Personnel Council, Council of Deans, ASCSU, etc. The Administrative Services Division has worked to ensure all governance groups provide input in all areas of proposed changes. The Council of Deans and Faculty Council committees were involved throughout the university's budget-setting process.**

- 6.3.1.b Recognize time commitments of faculty holding major faculty governance responsibilities by adjusting teaching, research and outreach assignments at the department level. FY(s) for activity: 96→99. Priority: 1.71

***Status reported by Provost:* Accomplished.**

AIM 7: ASSURE THE MATERIAL AND FINANCIAL RESOURCES NEEDED TO ACHIEVE ALL OF THE UNIVERSITY'S AIMS

- 7.1.1.a Continue to work closely with the Colorado General Assembly to gain adequate funding for higher education and university agencies; involve President in discussions with legislators; demonstrate accountability and good stewardship for funding received. FY(s) for activity: 96→99. Priority: 1.14

***Status reported by OP:* The Legislature supported operational budget funding for higher education based on the Colorado inflation rate. Additionally, state funding augmented tuition revenue, making it possible to hold resident tuition increases to less than inflation. The Legislature identified policy areas with funding to direct higher education's attention to areas warranting special attention. The JBC rolled CSU agency budgets, with an increase similar to that received by the university, into the university line item in the Long Bill. The Legislature continued to invest in university facilities, allocating funds to plan for the Engineering Building addition and renovation, and providing continued maintenance support.**

- 7.1.1.b Provide base funding support to the PVM program for faculty positions in priority areas, interns, residents, state classified and hourly assistants to support VTH and VTH OCE. FY(s) for activity: 96→98. Priority: 1.50*

***Status reported by PAVP:* Funding was provided.**

- 7.1.1.c Review the status of the institution's working capital needs and coverage, including impacts on institutional investment earnings, federal and state draw-downs, vendor payments, and policies for intra-university investment distributions. Submit a detailed plan with recommendations to the Executive Budget Committee. FY(s) for activity: 96. Priority: 1.43
- Status reported by VPAS: Improvements were made in FY 96 in monitoring draws of state appropriated funds and in obtaining more timely receipt of federal draws; further improvements continue to be made.***
- 7.1.1.d Identify and prioritize legislative and State of Colorado policy issues (of a non-appropriation nature) which will improve the efficiency and effectiveness of CSU. FY(s) for activity: 96 → 99. Priority: 1.50
- Status reported by VPAS: An annual list of suggestions for legislative items is submitted by the Division of Administrative Services to the President in the Fall, prior to the start of the legislative session.***
- 7.1.2.a Work with colleges to implement decentralized/centralized fund-raising model to increase numbers of donors and amount of private dollars raised consistent with college strategic plans. FY(s) for activity: 96→99. Priority: 1.64
- Status reported by VPUA: Model fully implemented with colleges. VPUA implemented annual funding at the level of \$45,000 to qualifying units in support of Directors of Development. A record in total gift receipts of over \$15.5 million was received in FY 96, a 4% increase over FY 95.***
- 7.1.2.b Increase the participation of alumni and friends in university activities by 20% and double the number of alumni donors by 1998 and fund a full-time Planned Giving person in order to double expectancy file, trusts and annuities over a five-year period. FY(s) for activity: 96 → 99. Priority: 2.00
- Status reported by VPUA: Participation by alumni in CSU activities has increased by 10% per year since FY 91 (6,135 in FY 91 to 11,891 in FY 96). Our plan is to continue to increase alumni participation by 5% each year. The number of alumni donors to CSU has increased from 8,450 in FY 93 to 9,332 in FY 96, or 5% each year. We now have a 0.5 FTE Planned Giving person, with plans to increase to 1.5 FTE by FY 99.***
- 7.1.2.c Increase external support for the athletic program to enhance tradition and community and university pride through the hiring of a development and marketing/promotions specialist(s). FY(s) for activity: 96→99. Priority: 2.29
- Status reported by VPRIT: Funding postponed from FY 96 into FY 97. The Proud Future development campaign for the Moby renovation and addition was initiated with existing staff in Athletics and University Development. Athletic staff marketing/promotions efforts resulted in a 110% increase in revenue during FY 96.***

- 7.1.3.a Obtain and implement computing systems that will provide the required coordination and administrative support to meet the university's fund-raising and development efforts. FY(s) for activity: 96→99. Priority: 2.00
- Status reported by VPUA: Phase I of the Advancement System (production, basic reporting etc.) was purchased in FY 96 at a cost of \$187,000. The total system will be obtained and implemented over the next four years.***
- 7.1.4.a Obtain federal funding for research and building priorities through an active federal relations program and assistance from the Colorado delegation. FY(s) for activity: 96 →99. Priority: 1.21
- Status reported by VPRIT: Focused federal relations efforts were successful in obtaining \$1.0 million in funding to complete the federal match for the construction of the Animal Reproduction & Biotechnology Laboratory, reauthorization and sustained funding for our Superfund basic research program, and continuation of the university's involvement in direct lending to students.***
- 7.2.1.a Obtain the financial resources to fund a competitive need- and talent-based student financial aid program and an international student assistance program with the goal of off-setting \$0.5 million of E&G resources after FY 99. FY(s) for activity: 96 →99. Priority: 1.57
- Status reported by VPUA: Developed the Students First Scholarship Initiative , which will be launched publicly in Spring Semester 1997. This is the first five-year focused fund raising effort to raise university-wide scholarships for freshman and sophomore students and college-specific scholarships for junior and senior students. The initiative also includes targeted approaches for increasing scholarship support for diverse students, international students, military science students, honors program students, etc.***
- 7.3.1.a Raise OCE (other current expense) budgets annually to make progress toward offsetting past and future inflation. FY(s) for activity: 96 →99. Priority: 1.29*
- Status reported by VPAS: In FY 96, a total allocation of \$850,000 was made to E&G bases for distribution as OCE. Academic areas received a total of \$700,000; administrative areas received \$150,000.***
- 7.3.2.a Make annual progress on the [Physical Development Plan](#). FY(s) for activity: 96→99. Priority: 1.36
- Status reported by VPAS: Significant progress was made on the FY 96 Physical Development Plan. See [Appendix A](#) for updated information.***
- 7.3.2.b Finalize an updated comprehensive University Physical Development Master Plan. To improve campus aesthetics and safety, annually implement various aspects of its long-range component plans, including: Campus Lighting; Circulation and Access; Landscape and Grounds; and Campus Signage (including visitor-specific signage). FY(s) for activity: 96 →99. Priority: 1.71

Status reported by VPAS: Although no additional central funding was received for this item, the Physical Development Master Plan was completed and approved by the State Board of Agriculture in August 1996. In addition, long-range plans for traffic circulation, building revitalization, greenhouse, utilities, landscaping, and land acquisition were completed and approved. Subplans completed include: exterior lighting and emergency phones, signs, Oval trees, storm drainage, and physical accessibility.

7.3.2.c

Implement the university space management and allocation program based on space utilization data, documented needs, and programmatic priorities. Involve the Classroom Review Board, the Physical Development Committee and the Faculty Council Instructional Development Committee in the study of issues and recommendations. FY(s) for activity: 96. Priority: 1.71

Status reported by VPAS: These policies and procedures were approved in October 1994, and have been in use since that time. In addition, a report was prepared by the Ad Hoc Committee on Enrollment Bulge and distributed in Spring 1996, which defined recommendations to improve the utilization of existing campus space.

7.3.2.d

Preserve buildings designated in the University Historical District and on the State Historical Register. Explore opportunities with internal (Industrial Sciences, etc.) and external agencies (e.g., State Office of Emergency Management) to remodel existing university facilities through external matching funds. Seek funding from the Colorado Historic Society's Historical Grant Fund to supplement funds identified through the University Building Revitalization Plan (7.3.2.a). FY(s) for activity: 96 → 99. Priority: 1.79

Status reported by VPAS: The Historical District Program Plan was completed and approved in FY 96. To date, the Historic Society has approved the nomination of eight buildings for placement on the State Register of Historic Places. Ammons Hall received a matching external grant totaling approximately \$99,000; Industrial Sciences was awarded \$100,000 in February 1996. Additional grant requests will be submitted twice a year (Fall and Spring) for the foreseeable future.

7.3.3.a

Complete EHS laboratory safety audits for all university laboratories and address critical safety and health issues related to maintenance using an emergency university matching fund in place on a permanent basis. FY(s) for activity: 96 → 99. Priority: 1.50*

Status reported by VPAS: The audit was completed, but the matching program did not operate as anticipated. Improvements in the program are being addressed for the future.

7.3.3.b

Implement the comprehensive indoor air program for the campus by investigating and identifying existing problems according to the procedures developed. Monitor potential problems such as occupancy loads of rooms, biocide systems, etc. FY(s) for activity: 96 → 99. Priority: 1.86

Status reported by VPAS: Not funded in FY 96; however, a working group comprised of individuals from Environmental Health Services and Facilities Management responds to individual/area complaints as received and works to resolve identified problems.

7.3.3.c Comply with new federal, state and local regulatory requirements concerning the use and maintenance of ozone-depleting compounds (ODCs). Develop project in association with other state agencies to deal with this as a statewide issue through the capital construction fund. FY(s) for activity: 96→99. Priority: 1.79*

Status reported by VPAS: Not centrally funded. The university is currently in compliance with regulatory requirements and has submitted required data to the state group working on this initiative. The first phase of the Chilled Water Loop was funded through various campus resources and is part of the plan to fully comply with federal regulations.

7.3.3.d Environmental Health Services will coordinate management of hazardous wastes at Cooperative Extension Service Offices and Agricultural Experiment Stations to enhance safety, facilitate waste minimization and assure cost-effective disposal; conduct hazardous materials training at the sites, based on site surveys conducted by EHS in FY 95. FY(s) for activity: 96 → 99. Priority: 1.71*

Status reported by VPAS: Not centrally funded. CES and AES offices were surveyed in Spring 1996; any necessary field visits identified through these surveys will be made during FY 97. These agencies reported to the SBA (October 1995) that they would address these issues within their budgets as soon as possible.

7.3.3.e Provide additional funding for the anticipated major increases in State Liability and Property Insurance assessments to CSU, given our recent history of losses (i.e., Pingree Park, etc.). FY(s) for activity: 96→97. Priority: 1.43*

Status reported by VPAS: Funding for E&G facilities was provided; other areas, such as auxiliaries, have covered increases in costs from their budgets.

7.3.4.a Combine the trash and recycling programs into one "Solid Waste Handling System" designed to reduce operating costs and reduce the volume of landfill waste by 50% as required by the Governor's Executive Order. FY(s) for activity: 96. Priority: 1.79

Status reported by VPAS: Internally funded by Facilities Management. Programs were combined during FY 96. To date, most of the dumpsters have been removed from campus; additional recycling bins have been placed in various buildings around the campus. Full implementation will occur during Fall 1996.

7.3.5.a Provide resources to address facilities maintenance and renewal/renovation priorities for the campus: implement a recurring preventative maintenance program for non-auxiliary facilities to prevent their continued decline; and dedicate additional base funding to address the highest priority projects in the deferred maintenance backlog. FY(s) for activity: 96 →99. Priority: 1.36*

Status reported by VPAS: No central funds were provided. A zone maintenance program, focused on improving project management efforts, was implemented through a reallocation of department resources (\$375,000). Staff have been hired and trained; and are/soon will be on site in the zones.

7.3.5.b Develop, implement and maintain a campus-wide effort that creates pride amongst faculty, staff and students in the appearance of the facilities and grounds, especially in the classrooms. Some additional level of staffing for custodial services, specifically aimed at high use facilities, will enhance the cleanliness of campus facilities. FY(s) for activity: 96 → 99. Priority: 1.86

***Status reported by VPAS:* No central funds were provided. However, a number of activities have taken place: several hundred trees have been planted around campus; an *Adopt-A-Flowerbed* program is being developed; custodial staff have increased daytime hours; painters and architects have worked together to improve exterior building color schemes; and Facilities Management funded new trash/recycling containers for large classrooms. The student marketing club was funded to develop and implement an awareness campaign focusing on "No Food or Drink in Classrooms", the cost of "cleaning up" after students who leave trash around, etc. Custodial staff have developed a program to identify department special events (open hours, dedications, Engineering Days, etc.) in order to provide additional services prior to events.**

7.3.5.c Fund the net operational and maintenance costs of new facilities and space coming on-line. FY(s) for activity: 96. Priority: 1.43*

***Status reported by VPAS:* Funded in FY 96.**

7.4.1.a Plan and implement a smooth transition to the next generation of integrated hardware and software automation supporting central university computing functions. Upgrade computer to air cooled system to provide facilities flexibility. FY(s) for activity: 96 → 99. Priority: 1.93

***Status reported by VPRIT:* Completed with the purchase and installation of the air-cooled IBM 9672 computer, which provides substantially improved performance, saves \$20,000 annually in electrical costs, and permits deactivation of water cooling infrastructure.**

7.4.1.b Upgrade and re-wire telecommunications distribution systems in Aggie Village, University Village and residence halls to provide direct backbone access and enhanced voice services. FY(s) for activity: 96→ 99. Priority: 2.07

***Status reported by VPRIT:* Ingersoll, Edwards, Ellis, Allison, and Parmelee are completed. In process (scheduled completion dates) are: Braiden (November 1996); Corbett (March 1997); Durward (June 1997); Westfall (August 1997). Pending major renovation, Newsom only has temporary wiring. Green North is on hold pending renovation. Lory Apartments South is wired. University Village 1600 has a proposed start of January 1997 as part of a major renovation project with completion scheduled for August 1999. Lory Apartments North, University Village 1500, Aggie Village Apartments, University Village 1700 and International House Apartments are not scheduled at this time, but slower speed data connection is currently available via the telephone at these locations.**

7.4.2.a Provide expanded and improved distributed computing service: Project Delphi for making administrative computer systems (FRS, ISIS, HRS) more accessible, usable and responsive; continue phased implementation of the College Information System (CIS) on Delphi; reduce number of printed reports and paper consumption by implementation of a system for remote viewing and optional remote printing of reports. FY(s) for activity: 96. Priority: 1.79

Status reported by VPRIT: The CIS FRS module has been converted from text to GUI (Graphical User Interface) and from the DOS to a Windows platform, providing increased functionality for CIS. Additional FRS functions will be completed and implemented during the remainder of FY 97. The CIS ISIS module (GUIDE) that provides interactive advising functions was placed in pilot mode and will be offered to the entire campus in FY 97. The graduate student module is in full production. The CIS HRS module has been delayed pending purchase of the new HRS system and is scheduled for implementation during FY 99.

7.4.2.b Increase awareness and use of network support services. Expand and improve network support service offerings including bulletin boards, E-mail directory, security, distributed files, group scheduling, distributed printing, conferencing, and campus-wide information services (CWIS: Gopher, WAIS and WWW, Mosaic). FY(s) for activity: 96 → 99. Priority: 1.79

Status reported by VPRIT: Moved the campus to one standard (MIME) for e-mail attachments. Created new campus listservs to facilitate e-mail on campus. Introduced a new series of hands-on Internet training classes to increase awareness and facility with Internet tools. Offer technical support for new 32 bit operating systems and new LAN technologies (WIN NT).

7.4.2.c Develop applications for and access to new technologies that are of benefit to the university, including video teleconferencing, improved distribution methods, wireless and satellite communications. FY(s) for activity: 96 → 99. Priority: 2.07

Status reported by VPRIT: Through the INTERACTE Colorado grant, training sessions offered to faculty and staff on new technologies including Internet phone, teleconferencing tools for the Internet, and new media.

7.5.1.a Evaluate university administrative units on the basis of quality, centrality to mission, future vision, uniqueness/demand, competitive advantage, vital connections, need and cost; develop plans for program reductions, continuation or enhancement. FY(s) for activity: 96. Priority: 1.57

Status reported by All VPs: In FY 96, two units (Motor Pool and Custodial Services) of the VPAS were evaluated as part of a pilot program for C&R recommendation 3AS.18 (Service Units - Six-year Reviews). In addition, VPAS division directors developed a schedule for evaluating programs within their units to determine levels of efficiency, ideas/suggestions for improvement, cost comparison with private sector, etc.

In response to C&R recommendations 3AS.04 (Review of Vice Presidents' Units) and 3AS.18, and building upon the VPAS pilot program, a schedule was developed for non-academic program formal reviews. The following programs are scheduled for review in FY 97: (PAVP) OIS; (VPAS) Office of Budgets & Institutional Analysis, Office of Purchasing, the areas of Accounts Payable and Technical Support in Business & Financial Services, and Police Operations; (VPRIT) CWRRI, ACNS, Telecommunications, and Information Systems; (VPSA) University Health Center, and Food Distribution and Warehousing System for Residence Halls; (VPUA) Alumni Relations, Planned Giving.

7.5.1.b

Implement plans for additional parking facilities using existing self-generated funds (that are currently used to fund campus police officers) for these projects. FY(s) for activity: 96 → 99. Priority: 1.93

Status reported by VPAS: Not funded in FY 96. However, the state-mandated increase in salaries of police officers previously funded through Parking Services was provided from central sources (approximately \$8,000); and one-time funding of \$100,000 for police salaries freed parking revenues for new parking construction to help offset the loss of the Library parking lot to the new Library addition.

7.5.1.c

Implement strategies developed by the President's Task Force on University Financial Management, upon specific approval of the President, including review and evaluation of accounting, auditing and financial management systems. Consolidate 2-1 and 2-2 fund management in one administrative area, and increase staff to provide better management and oversight. The resulting financial systems must support the overall best interests of the university, preserve entrepreneurial initiative, and not impose bureaucratic burdens. FY(s) for activity: 96. Priority: 1.93*

*Status reported by VPAS: Most recommendations have been or are in the process of being implemented. For complete, detailed information, please request a copy of the *Update on Recommendations made by the Task Force for Financial Management*, available from the Office of the Vice President for Administrative Services.*

7.5.1.d

Define and develop the role of the Mass Transportation Committee (a campus-wide constituent group of students, staff, faculty and City staff) to enhance service, plan facility and capital projects using shared local and federal resources, increase and improve marketing and increase ridership. FY(s) for activity: 96→99. Priority: 1.93

Status reported by VPAS: Completed in FY 96. The group has been working with TransFort to refine routes, increase service in high use areas, etc. Plans are under development to increase ridership, especially among faculty and staff. In addition, TransFort received federal funding of \$35,000 to develop plans for a mass transit center to be located on the northwest side of the Lory Student Center on the CSU campus.

7.5.1.e Complete a comprehensive feasibility review on the implementation of a computerized university-wide management system to track personnel positions. FY(s) for activity: 96. Priority: 2.36

***Status reported by VPAS, VPRIT:* The study to determine the feasibility of modifying the current HRS data system to provide position management resulted in the conclusion that the current system's capabilities are inadequate. The study was presented to the Executive Budget Committee, which agreed a new HRS system was needed. A RFP is under development for HRS system replacement in FY 99.**

FY 96 E&G DISTRIBUTION DETAIL:

In FY 96, increased E&G fund revenues (\$11,090,155) and central reallocations (\$2,122,212) totaled \$13,212,367. One-time funds that came available during the year amounted to \$2,091,894.

E&G funds available:	Recurring (base)	\$13,212,367*	
	Non-recurring (one-time)	\$ <u>2,091,894</u>	\$15,304,261

This total was available for distribution to mandatory and priority activities, and was distributed as follows:

Funds allocated:	Recurring (base)	\$11,212,367	
	Non-recurring (one-time)	\$ <u>4,091,894*</u>	\$15,304,261

Table 2 provides an analysis of this distribution by category (mandatory, highest, middle, lowest priorities).

TABLE 2 - Summary of FY 96 E&G Distributions by Category

Category	FY 96 E&G Funds Allocated	
	Recurring	Non-Recurring
Mandatory - no strategy	\$1,931,572	\$614,088
Highest priority strategies (1.00 → 1.67)**	8,923,425	2,330,971
Middle priority strategies (1.68 → 2.33)**	357,370	979,888
Lowest priority strategies (2.34 → 3.00)	0	164,447
Other	0	2,500
Distribution subtotal	\$11,212,367	\$4,091,894
Distribution total	\$15,304,261	

Table 3 provides strategy and activity details within these categories.

* Includes \$2 million originally budgeted for recurring funding, which the EBC applied toward one-time needs.

** Includes some strategies identified as mandatory. See Table 3.

TABLE 3 - FY 96 E&G Distribution Detail Within Category

Category	USP Strategy		Item - () Physical Development Plan Priority	FY 96 E&G Funds Distribution		
	Priority	Number		Recurring	Non-Recurring	Total
Mandatory - no strategy						
			Utilities	\$323,837		\$323,837
			Course/technology fee expenses	250,000		250,000
			Occupational Therapy internship program and application processing	35,000		35,000
			Former ACCESS funded programs	248,500		248,500
			Special assets unit - debt collection	283,329		283,329
			Credit card expense	281,000		281,000
			Enrollment Services - transcripts	187,102		187,102
			Tuition scholarship increase - GTA	276,724		276,724
			Tuition scholarship increase - Athletics	46,080		46,080
			Former Provost salary support		\$110,422	110,422
			Mandatory transfer to SBA reserves		500,000	500,000
			Liability insurance - heating plant		3,666	3,666
			Subtotal mandatory	\$1,931,572	\$614,088	\$2,545,660
Highest priority strategies (1.00→ 1.67, with 1.00 being the highest, and * indicating mandatory)						
	1.07*	3.2.1.a	Library acquisitions Library automated system - first payment	\$600,000	\$574,000	\$1,174,000
	1.21*	5.1.1.a	Faculty salaries and benefits (including adjustment) ACNS/CCI salary base correction	3,826,891	3,724	3,830,615
	1.29*	5.2.2.a	State Classified salaries and benefits	1,257,888		1,257,888
	1.29*	5.4.1.a	ADA training/support	36,000		36,000
	1.29*	5.4.1.b	Clark Building renovation of space		285,000	285,000
	1.29*	7.3.1.a	Operating expense - academic program support Operating expense - institutional support Operating expense - President's Office	700,000 150,000	27,232	877,232
	1.36	7.3.2.a	Morgan Library expansion project non-construction priorities (1) Relocate Library personnel during construction of new facility (1) Campus landscaping (23) Water Plaza landscaping (23) Animal Sciences Farm relocation (24) Hughes Stadium repairs and improvements - Phase III (31) Administration Building lobby remodel CSFS purchase of property in Franktown - 50% matching		300,000 75,000 30,783 85,000 25,000 35,000 32,500 45,000	628,283
	1.43*	2.2.1.a	Graduate Assistant compensation increase - 6%	268,559		268,559
	1.43*	7.3.3.e	Insurance - general and fire	365,000		365,000
	1.43*	7.3.5.c	Building maintenance - new facilities	161,507		161,507
	1.43	1.2.1.a	Remodel general use classrooms and instructional labs		400,000	400,000

Category	USP Strategy		Item - () Physical Development Plan Priority	FY 96 E&G Funds Distribution		
	Priority	Number		Recurring	Non-Recurring	Total
	1.50*	5.1.2.a	IRS Medicare settlement		58,032	
			Support for defense of law suit against PERA retirees		20,000	78,032
	1.50*	7.3.3.a	RAMP industries/hazardous waste		25,000	25,000
	1.50	1.4.1.a	New faculty lines	600,000		600,000
	1.57	3.1.1.a	DA/RSP distribution	912,580		
			Support for Programs of Research & Scholarly Excellence		200,000	1,112,580
	1.64	7.1.2.a	Development officer positions	45,000		
			Morgan Library development campaign		71,500	
			Rockwell Hall development campaign		38,200	154,700
Subtotal highest priority				\$8,923,425	\$2,330,971	\$11,254,396
Middle priority strategies (1.68 → 2.33, with 1.00 being the highest, and * indicating mandatory)						
	1.71*	6.1.2.c	Athletic gender equity	\$72,000		
			Legal expense - Title IX		\$988	\$72,988
	1.71	2.1.1.a	CCHE Programs of Excellence funding shortfall		23,900	23,900
	1.71	7.3.2.c	Aylesworth Hall space reallocations (49)		20,000	20,000
	1.79	7.3.2.d	Relocate Dance programs/Ammons Hall restoration project (5)		600,000	
			Vet Science renovation match (22)		33,000	633,00
	1.86	7.3.3.b	Engineering Dean's Office - repair and renovation		20,000	20,000
	1.93*	5.4.1.c	Assistive Technology Resource Center - ADA	45,000		45,000
	1.93*	7.5.1.c	Federal cost accounting standards	37,000		
			Provost financial position	72,000		109,000
	1.93	7.5.1.b	CSUPD	7,870		7,870
	2.00	1.5.1.a	Enrollment Services - increased postage and recruiting costs	53,500		53,500
	2.00	4.1.1.c	Environmental Learning Center	25,000		25,000
	2.00	7.1.3.a	Constituency Development Information System - debt payment		187,000	187,000
	2.21	3.2.3.b	Sponsored Programs administrative support	45,000		45,000
	2.29	4.1.3.a	Support for Denver Center programs		15,000	15,000
	2.29	5.5.1.a	Moby Commencement physical improvements		10,000	
			Purchase of new band uniforms		70,000	80,000
Subtotal middle priority				\$357,370	\$979,888	\$1,337,258
Lowest priority strategies (2.34 → 3.00, with 1.00 being the highest)						
	2.86	1.4.3.a	1995 Summer Session final reimbursement to colleges		\$164,447	\$164,447
Subtotal lowest priority					\$164,447	\$164,447
Other - no strategy						
			Carpet for Student Services space		\$2,500	\$2,500
Subtotal other					\$2,500	2,500
Total all categories				\$11,212,367	\$4,091,894	\$15,304,261

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<-----March 1995 PDP----->				-----Current Status----->			
Priority	Project Title	Fund Type	PDP Amount	Funded	In 1996 CCF or CM	Other	Comments
1	Morgan Library Add/Renov.	CCF	\$8,824,253	Funded			
		DEV	\$3,190,000	Funded			
2	Statistics Bldg Revitalization	CM	\$364,200	Funded			Addtl \$35,542 in CM Funds
		E&G	\$450,000	Funded			Total E&G funding \$721,511
3	Rockwell Hall Phase II	CCF	\$1,500,000	Funded			Plan changed to \$3.2 m.
		DEV	\$951,800	Funded			Fund raising increased to \$1.7 million.
4	Lory Student Center Add/Ren.	AUX	\$1,650,000	Funded			Bond issue refinancing summer 1996.
5	Ammons Hall Renovation	CCF	\$425,000		CCF Request not funded		E&G funding \$825,000
		CM	\$804,300	Funded			
		HP	\$99,453	Funded			
6	Underrated Elec. Fault Crnt	CCF	\$156,318	Funded			
		DPT	\$19,955	Funded			
7	Pesticide Storage Units	CCF	\$384,100	Funded			
8	Fort Collins High School	CCF	\$5,536,000		CCF Request not funded		
9	Engineering Addit/Renov	CCF	\$10,186,950	\$1,300,000 Funded			For design
		DEV	\$3,000,000				
10	Classroom Renovations	CCF	\$450,000		CCF Request not funded		Appears CCF \$450k will not be funded. EBC funded \$400k 2/20/96 in addition to \$200k to continue project.
		E&G	\$200,000	Funded			
11	General Services Bldg Impro.	E&G	\$718,250	Funded			NR Program - \$383,800, and Dance - \$300,000, addtl maintenance of \$101,000
12	South College Gym Renov.	E&G	\$500,000	\$679,100 Funded			\$679,100 of \$1.4 million CM request has been funded. \$804,567 yet to be funded by CM.
13	Clark Building Renov.	E&G	\$300,000	\$285,000 Funded			Some portions on hold til 1/98 pending final business move
14	ARBL II	FED	\$684,547	Funded			
		RBRF	\$684,727	Funded			

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15	ARBL Phase III (site work)	FED	\$75,000	Funded			
		RBRF	\$75,000	Funded			
16	Accessibility Improvements	E&G	\$50,000		Special State Req.	On 1-time list	
17	Remodel Dairy Room 107	DPT	\$100,000	Funded			
18	Green Hall/OPM	DPT & E&G	\$175,000	Funded			
19	Women's Softball Field	E&G	\$130,000	\$174,000 Funded			
20	Heating Plant Storage Tanks	CCF	\$375,000		CCF @ \$384k not funded		
21	Chilled Water Loop	CCF	\$375,000		CCF Request not funded		
		E&G	\$375,000	Funded			
22	Vet Science Annex Remodel	DPT	\$200,000	\$264,765 Funded			Have received \$33,000 E&G.
23	Campus Landscape Improv.	E&G	\$75,000	Funded		on 1-time list	For Old Vet Science site development - Water Plaza
24	Animal Sci & Hort Farm Reloc.	CCF	\$5,120,000		CCF @ \$1 mil. not funded		Current CCF request for land acquisition. Program Plan development funded at \$25,000.
25	Relocate Nat Sci Dean	E&G	\$200,000	Funded			Part of Statistics Renovation
26	Train Depot Remodel	DPT	\$75,000	\$95,000 Funded			\$45K dept, \$40K E&G, \$10K maintenance
27	CSFS Dist. Office Replc.	CCF	\$3,731,492		CCF @ \$586k not funded		\$586K for Boulder, Durango. Franktown purchase appv'd. \$3,731,492 will be reevaluated.
28	Nat. Heritage Pgm/ERAM	DPT	\$205,000	Funded			Part of Voc Ed Building revitalization, #43.
29	Coop Ext. Consolid.	DPT	\$100,000				
30	NRRC/Ctr Advanced Tech	EXT	\$30,000,000			Federal funds	Tentative schedule pushed out to 1997
31	Hughes Stadium Improvements	E&G	\$20,000	Funded			
32	VTH Dog Research Facil.	FED	\$317,500				Financing plans underway.
		RBRF	\$317,500				

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33	Performing Arts Center	CCF	\$5,000,000				Feasibility Study funded. Results
		CITY	\$5,000,000				due back Summer 1996. Potentially
		DEV	\$10,000,000				tied into Old Ft Collins HS as well.
34	Indust. Sci. Stabilization	E&G	\$150,000	Funded			Included in project #61.
35	University Greenhouse	CCF	\$1,050,000				Long Range Plan development funded at \$25,000.
36	Human Resource Svcs Rmdl	E&G	\$100,000	\$175,000 Funded			\$100K dept, \$75K E&G
37	Atmospheric Sci HVAC	E&G	\$125,000	Funded			Funding from CM
38	Precision Measure Res Labs	EXT	\$500,000				
		RBRF	\$500,000				
39	A/Z Addition	DEV	\$1,700,000				
		RBRF	\$1,000,000				
40	Flow Cytometer	DPT	\$99,500				
41	Anatomy Laboratory Renovation	DPT	\$120,000	Funded			Gross anatomy lab
42	A/Z 3rd Floor Remodel (Biology)	DPT	\$750,000				
43	Vocational Education	CCF	\$150,000	Funded			E&G funds provided, and NR sharing cost Part of Nat'l Heritage Prgm project (priority 28). One-time funds to date-\$275,000. No CCF funds.
44	San Luis Valley Improvements	CCF	\$270,000				
45	Moby Addn/Renov.	DEV	\$5,126,000		Approved		Financing plans underway.
46	Psychology Dept Relocate	E&G	\$750,000				
47	CSFS Improvements	E&G	\$125,000				
48	Pub Relations & Print Facility	E&G	\$914,800				
49	Aylesworth Remodel	E&G	\$150,000				
50	Formaldehyde Reduction	E&G	\$250,000				

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51	Physiology Renovation	DPT	\$65,000				
52	Green Hall/Police Services	E&G	\$175,000				
53	Fthills BSL-3 Lab Facility	FED	\$4,050,000				Program Plan development funded.
		RBRF	\$4,050,000				Financing plans underway.
54	Health Svc Expansion	AUX	\$250,000				
55	Chemistry Addition	CCF	\$3,500,000				
		RBRF	\$3,500,000				
56	Child Care Facility	AUX	\$500,000				
57	Pitkin & Mason 13.8 KV Lines	CCF	\$501,800				
58	Fruita Research Cntr Improv.	CCF	\$300,000				
59	Unit Operations Lab	DEV	\$50,000				
		DPT	\$80,000				
60	VTH Kennel Renovation	CCF	\$87,180		CCF Request not funded		
		WIC	\$106,550		CCF Request not funded		
61	Indus. Sci Renovation	CM	\$950,000	Funded	CM Request \$316,474 funded		Total CM funds received = \$1,110,074
		E&G	\$150,000	\$119,000 Funded			
		HP	\$100,000	Funded			
62	CVMBS Lab Remodels	DPT	\$800,000				
63	Wagar Building Remodel	E&G	\$1,500,000				
64	Housing Warehouse	AUX	\$2,400,000				Program plan in process using in-house staff.
65	Arkansas Valley Research Center	CCF	\$240,000				
66	LSC Bookstore Phase IV	AUX	\$200,000				
67	Environmental Learning Center	DEV	\$750,000				Dept has received \$400k of a \$500K donation from Coors and expects the final \$100k in 1/97.

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68	VTH Autoclave	CCF	\$28,800				
		WIC	\$31,200				
69	Nat'l Wildlife Research Facility Phase	EXT	\$12,000,000				CSURF submitting gov't SFO proposal 4/25/96.
70	Moby Chairback Seating	DEV	\$2,500,000	Funded			Rec'd \$92,500 from dept for design. Tentative approval in preliminary Long Bill.
71	Materials Teaching Lab	DPT	\$150,000				
72	Southwestern CO Research Center	CCF	\$267,000				
73	Lory South Renovation	AUX	\$600,000	Funded			
74	Hydrogen Peroxide Sterilizer	CCF	\$48,000				
		WIC	\$52,000				
75	Large Animal Metabolic Lab	CCF	\$150,000				
76	Structural Engineering Lab	DPT	\$405,000				
77	ERC Health & Life Safety Remodel	RBRF	\$1,875,000				
78	Eastern Colorado Improvements	CCF	\$187,000				
79	Mathematical Sciences Complex	CCF	\$2,250,000				
		DEV	\$2,250,000				
80	Pathology Research Labs	RBRF	\$225,000				
81	Plant Sciences Addition/Renovation	CCF	\$8,100,000				
82	Athletic Indoor Practice Building	DEV	\$7,890,000				
83	Hermatology Analyzer	CCF	\$76,800				
		WIC	\$83,200				
84	San Juan Basin Improvements	CCF	\$154,000				
85	Main Hydraulics Lab	DPT	\$350,000				

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Priority	Project Title	Fund Type	PDP Amount	Funded	In 1996 CCF or CM	Other	Comments
86	Painter Center Addition	FED	\$625,000				
		RBRF	\$1,875,000				
87	VTH Large Animal Addition	CCF	\$1,104,000				
		WIC	\$1,196,000				
88	Data Linked Image Archive - VTH	CCF	\$168,000				
		WIC	\$182,000				
89	Student Rec Center Addition	AUX	\$4,400,000	Partially Funded			Phase I Field improvements approved at \$1,008,290.
90	Env. Risk Assess. Mgnt. Center	FED	\$12,000,000				
91	C-Arm Intraoperative Imaging	CCF	\$50,400				
		WIC	\$54,600				
92	Lory Student Center Parking Garage	AUX	\$4,670,000				
93	Equine Reproduction Lab Expansion	CCF	\$240,000				A trailer has been rented and installed to provide temporary office space until project completion.
94	Colorado Water Center	DEV	\$1,000,000				
95	Histotechnology Lab Renovation	DPT	\$140,000				
96	Greenhouses - ARDEC	DEV	\$231,000				
97	Jack Christiansen Track Phase II	DEV	\$718,000				
98	Diagnostic Laboratory Addition	CCF	\$1,500,000				
99	Physics Building	CCF	\$12,000,000				
100	Hughes Stadium Expansion	DEV	\$4,600,000				
101	Long Term Pet Care	DEV	\$2,100,000				
102	Fraternity Development	AUX	\$8,000,000				
103	VTH Addition Exotic/Small Animal	CCF	\$1,080,000				
		WIC	\$1,170,000				

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Revised 10/4/96

Current Status Comparison of Existing (3/95) Physical Development Plan

<-----March 1995 PDP----->				<-----Current Status----->			
Priority	Project Title	Fund Type	PDP Amount	Funded	In 1996 CCF or CM	Other	Comments
104	Tennis Courts Bubble	DEV	\$1,875,000				
105	Tennis Courts	DEV	\$425,000				
106	Computerized Radiography	CCF	\$144,000				
		WIC	\$156,000				
107	Auto Blood Chemistry Analyzer	CCF	\$85,800				
		WIC	\$79,200				
108	Raptor Facility Expansion	DEV	\$150,000				
109	MRB Addition	CCF	\$5,200,000				
110	Zero Energy Building	DEV	\$2,600,000				
111	Rockwell Hall Phase III Addition	DEV	\$3,080,000				
112	Johnson Hall Renovation	E&G	\$500,000	\$700,885 funded			CM \$ received for mechanical retrofit

APPENDIX A - Physical Development Plan Detail

Colorado State University

Revised 10/4/96

Current Status Comparison of Existing (3/95) Physical Development Plan

<-----March 1995 PDP----->				<-----Current Status----->			
Priority	Project Title	Fund Type	PDP Amount	Funded	In 1996 CCF or CM	Other	Comments

Key:

- AUX Auxiliary
- CCF Capital Construction Funds
- CITY City of Fort Collins
- CM Controlled Maintenance
- CSURF Colorado State University Research Foundation
- DEV Development
- DPT Departmental
- E&G Education and General Funds
- EXT External Funds
- FED Federal Funds
- HP Historic Preservation
- RBRF Research Building Revolving Fund
- SOF Solicitation for Offers
- WIC WICHE - Western Interstate Commission for Higher Education

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APPENDIX B - Acronyms

ACNS	Academic Computing & Networking Services
ADA	Americans with Disabilities Act
AES	Agricultural Experiment Station
AHS	Applied Human Sciences
ASCSU	Associated Students of Colorado State University
BENPAY	Benefit Payment
C&R	Change & Reform
CARL	Colorado Alliance of Research Libraries
CASAE	Center for Applied Studies in American Ethnicity
CATI	Colorado Advanced Technology Institute
CCHE	Colorado Commission on Higher Education
CCI	Campus Computing Initiative
CEAO	Center for Educational Access & Outreach
CERT	Council of Energy Resource Tribes
CES	Cooperative Extension Service
CIS	Computer Information Systems
CO	Composition Courses
COLA	College of Liberal Arts
CSFS	Colorado State Forest Service
CSMATE	Center for Science, Mathematics & Technology Education
CSU	Colorado State University
CSUPD	Colorado State University Police Department
CSURF	Colorado State University Research Foundation
CSUS	Colorado State University System
CTSS	Computer Training & Support Services
CU	University of Colorado
CUE	Commission on Undergraduate Experience
CUPA	College & University Personnel Association
CWIS	Campus Wide Information Servers or Systems
CWRRI	Colorado Water Resources Research Institute
DA/RSP	Departmental Administration/Resources for Scholarly Programs
DCE	Division of Continuing Education
DOE	U.S. Federal Department of Energy
DOED	U.S. Federal Department of Education
E&G	Education & General
EBC	Executive Budget Committee
EHS	Environmental Health Services
FLC	Fort Lewis College
FRS	Financial Reporting System
FTE	Full-time Employment
FY	Fiscal Year
GA	Graduate Assistant
GRA	Graduate Research Assistant
GTA	Graduate Teaching Assistant
GUI	Graphical User Interface
GUIDE	Gateway to University & Individual Degree Evaluation
HRS	Human Resource Services

INTERACTE	Interactive Access to Training & Education in Colorado
ISDN	Integrated Services Digital Network
ISIS	Integrated Student Information System
JBC	Joint Budget Committee
K-12	Kindergarten through high school
K-16	Kindergarten through undergraduate college
LAN	Local Area Network
MAMTC	Mid-America Manufacturing Technology Center
MIME	Multipurpose Internet Mail Extensions
MS	Master of Science
NCAA	National Collegiate Athletic Association
NCURA	National Council of University Research Administrators
NIST	National Institute of Science & Technology
NREL	Natural Resource Ecology Laboratory
NRRC	Natural Resources Research Center
NS	Natural Science Courses
NSF	National Science Foundation
OCE	Other Current Expenses
ODC	Ozone-Depleting Compounds
OIE	Office of International Education
OIS	Office of Instructional Services
OP	Office of President
OSP	Office of Sponsored Programs
PAVP	Provost/Academic Vice President
PBS	Proposal Budget Spreadsheet
PDP	Physical Development Plan
PERA	Public Employees Retirement Association
PHS 398/2590	Public Health Service computerized budget form
PHSI	Pre-High School Institute
PRSE	Programs of Research & Scholarly Excellence
PVM	Professional Veterinary Medicine
RFP	Request for Proposal
SAGE	CSU Libraries on-line catalog location name
SCP	State Classified Personnel
SF424	Standard Form 424 - generic Federal computerized budget form
SPIN	Sponsored Programs Information Network
ST	Statistics Courses
TA	Teaching Assistant
UNC	University of Northern Colorado
USAID	United States Agency for International Development
USC	University of Southern Colorado
USDA	United States Department of Agriculture
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
WAC	Western Athletic Conference

WAIS	Wide Area Information Servers or Systems
WIN NT	Windows New Technology
WWW	World Wide Web