

***FY 00 Key Strategies/Implementation Plans  
(FY 00 KS/IPs)***

*As amended by KS/IP Committees with input from-the University community*

***for reference in development of  
Consolidated Academic and Academic Support Plans  
For presentation and consideration at the  
FY 00 P&B Hearings***

***Final – January 1999***

**Related WWW postings:**

- ***Final FY 00 KS/IPs:*** <http://www.research.colostate.edu/usp/ksip199.pdf>
- ***FY 00 P&B Hearing Guidelines:*** <http://www.research.colostate.edu/usp/p&b199.pdf>

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## FY 00 KS/IP 1: Undergraduate Experience

**Key Strategy:** Develop and implement an all-University core, including the mechanism for its delivery; improve and expand the Honors program; and review/revise all undergraduate major/minor curricula.

**Responsibility:** [Provost/Academic Vice President](#), Council of Deans, [Faculty Council](#).

**FY 00 KS/IP 1 Overview:** The three-year plan to enhance the undergraduate experience focuses on completing the Core Curriculum, developing new elements of excellence in the University Honors Program and International Programs, reorienting the Life Sciences programs, providing for additional course sections occasioned by the growth and shifting of undergraduate enrollment, enhancing diversity in the curriculum, and fully implementing the Center for Teaching and Learning. The goal is to provide an outstanding undergraduate experience for all Colorado State students.

We aspire to produce graduates who are enlightened and empowered leaders in their chosen professions. They must be adaptable learners to face effectively the challenges of the new millennium. Our academic programs will provide technical and scientific expertise. These programs, however, must be integrated at all levels with experiences in the arts, humanities, and social sciences which provide tools and insights which the planner and the doer can use to make science and technology work effectively for the people of our state, nation, and world.

The following describes the initiatives to be undertaken in FY 00 and explains the anticipated funding for them. Recurring base funds will be provided through a combination of new and reallocated resources.

**FY 00 KS/IP 1 Elements:**

- 1.1 [The University Core Curriculum](#)
- 1.2 [The University Honors Program](#)
- 1.3 [International Programs](#)
- 1.4 ["Business Across the Curriculum"](#)
- 1.5 [The Information Sciences](#)
- 1.6 [Course Availability](#)
- 1.7 [The Center for Applied Studies in American Ethnicity](#)
- 1.8 [The Center for Teaching and Learning](#)
- 1.9 [The Life Sciences](#)
- 1.10 [Service Integration Learning](#)

**FY 00 KS/IP 1 Appendices:**

- A-1.0 [Funding Assumptions](#)
- A-1.2 [University Honors Program Budget for FY 00](#)

<b>FY 00 KS/IP Element 1.1: The University Core Curriculum</b>
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**A. Narrative of activities to be undertaken:**

During FY 99, the University Curriculum Committee (UCC) approved criteria to be used to determine courses for the new Core. The Provost will issue a call for courses to meet the new criteria early in Spring Semester 1999. Faculty will revamp courses and/or develop new courses for the Core during Spring and Summer 1999, using \$500,000 in one-time funds from the University Land Endowment. During FY 00, the UCC (or a specific Task Force reporting to the UCC) will approve the courses. The management structure and the new and existing faculty resources for the Core will be put in place and all elements of the new Core will be approved. The new Core will become operational during FY 01 (2000-2001). By then, the bulk of the funding for the new Core must be in place. The University plans to offer substantial new sections of the first-year experience courses during Fall 1999.

It is estimated that approximately \$6.5 million is now allocated across the University for the existing University Studies Program courses that are likely to migrate to the new Core Curriculum, or be replaced by new, equivalent courses. During Spring Semester 1999, all departments and colleges will examine their commitment of existing resources to the new Core Curriculum and to the University Honors Program for FY 00. This will include evaluation of all low enrollment undergraduate courses.

**B. Expected outcomes/justification:**

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

**C. Timeline for implementation:**

The Core will be substantially completed by Fall 2000, with some elements (e.g., the CAPS provision in second language) implemented by 2002.

**D. Budget (annual):**

One-time funds in the amount of \$500,000 are already available for development of Core. Courses. New base funds of \$125,000 are needed to provide for additional sections of the first-year experience during Fall 1999. As much as \$740,000 in new and reallocated funds will be needed for full implementation of the Core. These funds will be focused on the freshman experience and specific core requirements such as historical studies, global and cultural awareness, integrated science courses, and capstone courses. For the new Core to be maximally effective, the participation of more regular faculty is necessary. Accordingly, some portion of the \$740,000 must be devoted to regular faculty lines.

**FY 00 KS/IP Element 1.2: The University Honors Program**

**A. Narrative of activities to be undertaken:**

During Spring Semester 1999, the new Honors Director and a task force of distinguished faculty will develop the curriculum and organizational structure for a revamped [University Honors Program](#). Essentials of the new program will begin in FY 00, with full implementation in FY 01. Some anticipated features of the new program include enhanced offices and instructional spaces in the remodeled Printing & Publications Building, interdisciplinary first-year courses that fulfill multiple core curriculum requirements, college and departmental honors courses, and mentoring for the prestigious post-graduate fellowships.

**B. Expected outcomes/justification:**

The revised University Honors Program will become a key device for attracting top-quality students to the University. It will provide for integrated learning experiences at the freshman and junior levels, mentoring for the prestigious post-graduate fellowships, significant undergraduate research experiences, a thesis/special project as the capstone experience, and opportunities for study and internships abroad.

**C. Timeline for implementation:**

Partial implementation in FY 00; full implementation in FY 01.

**D. Budget (annual):**

The existing budget for the University Honors Program (about \$365,000) will be enhanced by \$140,000 in recurring base funds to provide a recurring budget of \$505,000. See [Appendix A-1.2](#) for University Honors Program budget breakdown.

**FY 00 KS/IP 1 Appendix A-1.2: University Honors Program Budget for FY 00**

**Projected enrollment: 800 students**

Director (3/4 time for 12 months) .....	\$80,000
Assistant Director (1/2 time for 12 months).....	40,000
Administrative Professional (full-time, 12 months) .....	40,000
Secretary (full-time, 12 months) .....	32,000
Freshman seminars for 200 students 10 sections x 2 semesters x \$4,000) .....	80,000
Junior seminars for 200 students (10 sections x \$4,000) .....	40,000
Other course buy-outs* (30 sections x \$4,000) .....	120,000
OCE .....	30,000
Undergraduate research/study abroad .....	<u>43,000</u>
Total .....	\$505,000

\*In addition, the colleges will offer departmental/college Honors courses.

### FY 00 KS/IP Element 1.3: International Programs

**A. Narrative of activities to be undertaken:**

In early Summer 1998, three offices were combined in the new [Office of International Programs](#). The relationship of the Intensive English Program to the new Office is being solidified during Spring Semester 1999. Two of the offices, International Education and International Student Services, depend heavily upon charges for services to maintain their operations. This has hampered the development of the University's international programs. The funding specified here will reduce dependence upon these charges and facilitate new programming, including new first-year honors seminars focusing on international issues, new international courses to meet the Core Curriculum's global and cultural awareness requirement, study abroad courses for Honors students, strengthened Area Studies Programs, and language floors in the Honors residence hall.

**B. Expected outcomes/justification:**

These activities will contribute to the internationalization of the students and faculty of the University, and will provide strong links to the University Honors Program.

**C. Timeline for implementation:**

These activities will be initiated in FY 00, with completion in FY 01.

**D. Budget (annual):**

Long-term, new, recurring funds of \$135,000 are needed to implement all the projected activities. For FY 00, \$50,000 will be used to fund base activities in International Programs.

### FY 00 KS/IP Element 1.4: "Business Across the Curriculum"

**A. Narrative of activities to be undertaken:**

Over 3,500 students are currently enrolled in the [College of Business](#), pre-Business, and Business-related curricula across the University. The demand for all these curricula continues to grow in a sustained way. We must determine how to meet this demand and how best to organize our Business curricula to meet student demand. For FY 00, the College of Business will offer a revised set of business core courses to non-business majors and will explore the development of a Business minor for students across the University.

**B. Expected outcomes/justification:**

These activities will meet the AACSB accreditation expectations for the College of Business: appropriate teaching loads, adequate service courses for non-majors, and enhanced research capability.

**C. Timeline for implementation:**

The additional course sections will be available for Fall 1999.

**D. Budget (annual):**

Recurring base funds in the amount of \$100,000 for additional instructional capacity.

**FY 00 KS/IP Element 1.5: The Information Sciences**

**A. Narrative of activities to be undertaken:**

Enrollments in the information sciences are growing rapidly, but the number of graduates is not commensurate with the number of students enrolled. The University will study this anomaly during FY 00 as it plans for budgetary enhancements to the information sciences disciplines. In addition, the University will explore the development of new curricular elements embracing the [Center for Research in Writing & Communication Technologies](#), [Computer Information Systems](#), [Computer Science](#), and [Electrical Engineering](#). Studies of instructional capacity and effort distribution in the several departments will proceed in tandem with planning for interdisciplinary collaboration during FY 00, with the expectation that appropriate instructional resources will be added in FY 01.

**B. Expected outcomes/justification:**

Within two years, a more integrated approach to the Information Sciences should be in place. With additional faculty resources, the University then will be positioned to provide appropriately trained professionals for the rapidly growing information science economic sector.

**C. Timeline for implementation:**

Planning will begin in Spring 1999, with implementation anticipated within two years.

**D. Budget (annual):**

No budget increases are expected for FY 00. Approximately \$200,000 in base recurring funds will be needed in FY 01.

**FY 00 KS/IP Element 1.6: Course Availability**

**A. Narrative of activities to be undertaken:**

As enrollment continues to grow and shift among programs, and as the new Core evolves, there will be a need for some base funds to meet the demands of the increasing student numbers. Units will be expected to reallocate faculty resources to this purpose, but some new funds undoubtedly will be needed if enrollment grows as anticipated.

During FY 00, the Provost and Deans will assess shifts in enrollments over the past five years and project them for the future. The Provost will monitor student registrations during pre-registration and allocate resources to impacted departments. Longer term, a plan will be created to allocate fiscal resources to areas of growth and to reduce resources in programs that are experiencing lower student demand. The resources will be temporary at first, but may become permanent if the student demand appears to be persistent.

**B. Expected outcomes/justification:**

The long-term goal is to eliminate most controlled enrollment programs by supplying the financial resources necessary to meet student demand.

**C. Timeline for implementation:**

The study of enrollment patterns will be completed in FY 00, with implementation of the resource reallocation to begin in FY 01.

**D. Budget (annual):**

No new resources are needed for FY 00. Over the next few years after that, as much as \$200,000 in reallocated and/or new funds may be needed.

**FY 00 KS/IP Element 1.7: The Center for Applied Studies in American Ethnicity (CASAE)**

**A. Narrative of activities to be undertaken:**

The University intends to improve its curricular offerings pertaining to diverse populations by expanding the faculty affiliated with CASAE. The University has made a commitment of three positions to CASAE. Because these are joint appointment positions, with the tenure home in academic departments, the Provost will challenge the colleges to match the central funds and hire disciplinary faculty who also teach in CASAE.

**B. Expected outcomes/justification:**

These positions should enhance the [diversity](#) of the curriculum and the faculty. If the colleges can respond to the challenge of matching funds, the number of new positions could rise from three to six.

**C. Timeline for implementation:**

The initial hires could be made in FY 00, with the remainder during the next two years.

**D. Budget (annual):**

New and/or reallocated base funds for FY 00 would be \$46,000, with another \$46,000 per year for the next two years.

**FY 00 KS/IP Element 1.8: The Center for Teaching and Learning**

**A. Narrative of activities to be undertaken:**

At present, this Center is in the developmental stage and has been funded by one-time monies. During Spring 1999, the progress of the Center and its relationship to other instructional support units will be evaluated. If the review of the Center is positive, and if appropriate plans for instructional enhancement are in place, permanent base funding will be needed to sustain the activity.

**B. Expected outcomes/justification:**

During Spring 1999, the Provost and Council of Deans will explore the relationship between the [Center for Teaching & Learning](#) and such units as the [Hughes project](#), the [HELP/SUCCESS Center](#), [Service Learning](#), [Instructional Services](#), and the Office of Retention. This coordination must be considered in relationship to the needs of the new Core Curriculum. The result should be the creation of integrated instructional support services under the central supervision of the [Vice Provost for Undergraduate Studies](#).

**C. Timeline for implementation:**

The reviews and planning should be completed during Spring 1999 and FY 00. Pilot instructional support initiatives will continue at least through FY 00.

**D. Budget (annual):**

During FY 00, \$94,000 in either one-time or base funds is necessary to continue the Center for Teaching and Learning. If the Center is positively reviewed, permanent base funding of approximately \$100,000 will be needed for FY 01.

### FY 00 KS/IP Element 1.9: **The Life Sciences**

**A. Narrative of activities to be undertaken:**

The University has committed to \$250,000 of base funding at the conclusion of the Hughes Grant in 2002. In addition, the colleges have committed to reorganizing the Life Sciences core and to new curricula in such areas as Environmental Studies, Biomedical Sciences, and Bioengineering. The colleges' commitments to enhanced funding for the Life Sciences exceed \$400,000 over four years. The Hughes project will undertake its initial activities in FY 00, with the first installment of base support coming in FY 01.

**B. Expected outcomes/justification:**

It is expected that the undergraduate offerings in the life sciences will be rationalized and reorganized, and that the colleges will contribute to the adequate funding of the Biology Core.

**C. Timeline for implementation:**

The reform of the life sciences will be completed during the next two academic years.

**D. Budget (annual):**

No new costs for FY 00. By the conclusion of the Hughes Grant in 2002, new or reallocated base funds in the amount of \$250,000 are needed.

### FY 00 KS/IP Element 1.10: **Service Integration Project**

**A. Narrative of activities to be undertaken:**

Integrating **service learning** into curricula addresses current concerns about higher education, such as large, impersonal classes, lack of content relevance, and lack of direct contact between students and faculty. With service integration, the content of courses comes to life by using real-world applications of course objectives. Service learning will be integrated into the freshman experience courses in the new core curriculum.

**B. Expected outcomes/justification:**

Integration of service learning into the new Core will encourage students to have greater understanding of complex community problems, enhanced general knowledge, increased interpersonal and leadership skills, greater commitment to promoting racial understanding, and an increased commitment to community and social service.

**C. Timeline for implementation:**

FY 00.

**D. Budget (annual):**

Permanent, recurring funding of \$61,000 is required.

<b>FY 00 KS/IP 1 Appendix A-1.0: Funding Assumptions</b>
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**Allocation/Reallocation of Funds:**

1. The Council of Deans and the Provost have agreed upon the following principles for reallocation of open positions:
  - The Provost's Office will review every request for permission to search to fill open academic faculty lines. The Dean and the provost will discuss the request. If the authorization to search is given, the Provost will retain 10 percent of the salary associated with the open position, and the remaining 90 percent will be returned to the college. The 10 percent will be claimed during the budget hearings at the end of the current academic year, with removal of the funds occurring at the beginning of the next fiscal year.
  - It is possible that the entire open position may revert to the central academic affairs budget if there is no pressing need to fill the position.
  - The funds gathered during this process will be reallocated to areas of highest University priority.
2. It is estimated that this process will yield approximately \$200,000 each year for reallocation.
3. In addition, if the current state funding formula continues (increases have been keyed to growth in the CPI and enrollment), approximately \$400,000 in new funds may be available to academic affairs each year for the next three years.
4. The Post-Doctoral Teaching Fellows positions are funded at approximately \$305,000 and will be considered for reallocation as well.
5. Total funds that may be available for allocation/reallocation over the next three years (FYs 00-01-02):

10 percent of open positions:	\$600,000
Post-Doctoral Teaching Fellows:	305,000
New funds:	<u>1,261,000</u>
Total	\$2,166,000

**Total Investments During FYs 00, 01, and 02:**

Core Curriculum .....	\$740,000
University Honors Program .....	140,000
International Programs .....	135,000
Business .....	200,000
Information Sciences .....	200,000
Enrollment .....	200,000
Diversity .....	140,000
Center for Teaching :.....	100,000
Life Sciences .....	250,000
Service Integration .....	<u>61,000</u>
<b>Total .....</b>	<b><u>\$2,166,000</u></b>

**Three-Year Funding Plan:**

**FY 00:**

University Honors Program .....	\$140,000
CASAE .....	46,000
Business Across the Curriculum .....	100,000
International Programs .....	50,000
Core Curriculum (Freshman Experience) .....	125,000
Service Integration Project .....	61,000
Center for Teaching and Learning .....	<u>94,000</u>
Total .....	\$616,000

**FY 01:**

Core Curriculum .....	\$300,000
Information Sciences .....	200,000
Enrollment Shifts .....	100,000
Life Sciences .....	104,000
CASAE .....	<u>46,000</u>
Total .....	\$750,000

**FY 02:**

International Programs .....	\$ 85,000
Core Curriculum .....	323,000
Enrollment Shifts .....	100,000
Business Across the Curriculum .....	100,000
CASAE .....	46,000
Life Sciences .....	<u>146,000</u>
Total .....	\$800,000

**Total Three-Year Investment .....** \$2,166,000

## FY 00 KS/IP 2: Information & Instructional Technology

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

**Responsibility:** [Vice President for Research & Information Technology](#)

**FY 00 KS/IP 2 Overview:** Modern information technology is essential to the conduct of education, research, and outreach. It provides delivery of content from anywhere at anytime, promotes and facilitates interactions among faculty and students, extends the campus beyond its physical boundaries, and assists students to become educated for entry into the modern work force. Information and instructional technology (IIT) can improve the quality of learning by improving access to information, involving more of the senses in the learning process via multimedia, engaging the student in active learning tailored toward the individual, and building communities of learners. In short, IIT enhances the quality of education by making learning more effective and efficient for the student.

[FY 98 KS/IP 3 \(Information Technology\)](#) laid the basis for addressing University-wide issues of quality, access and increased utilization of IIT through improvements in support services, organization, networking, and standards. [FY 99 KS/IP 2](#) called for improving off-campus connectivity, enhancing IIT infrastructure and classrooms with a capital project, adding college IIT support personnel, and replacing hardware and software to enhance teaching and learning. FY 00 KS/IP 2 continues by focusing on the additional support personnel for colleges/departments, submitting the second phase of the capital infrastructure project, and replacing and upgrading computing hardware for faculty and software for the entire University community.

This implementation plan recognizes both the fiscal requirements for expanded use of ITI and the E&G budget realities faced by the University. Consequently, a broad range of resources are proposed to accomplish the activities described in this implementation plan, including capital construction funds for campus infrastructure ([IPE 2.2](#)), a combination of new and reallocated funding for support services ([IPE 2.1](#)), and funds from the legislative initiative on technology ([IPE 2.3](#)).

The draft implementation plan consists of five elements that will:

1. Increase each college's support staff by one to provide information and instructional technology assistance to faculty and staff.
2. Enhance the campus IT infrastructure (fiber upgrade between buildings, wiring within buildings, network hardware, classroom upgrades, and off-campus access) with a major capital construction project and recurring funds for operational personnel and maintenance from E&G sources.
3. Implement a total cost of ownership (TCO) model for the replacement and upgrading of faculty and staff computing hardware and software.
4. Provide for central network server upgrades.
5. Plan for the replacement of major administrative software systems.

**FY 00 KS/IP 2 Elements:**

2.1	<a href="#">College Information and Instructional Technology Support Personnel</a>
2.2	<a href="#">Phase 2 of Campus Information Technology Infrastructure Upgrades</a>

- 2.3 Total Cost of Ownership Model for Computing Hardware and Software
- 2.4 Central Server Upgrades
- 2.5 Plan for Replacement of Major Administrative Software Systems

*FY 00 KS/IP 2 Appendices:* A-2.2 Buildings Upgrades with Information Technology

<b>FY 00 KS/IP Element 2.1: College Information &amp; Instructional Technology Support Personnel</b>
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**A. Narrative of activities to be undertaken:**

The application of modern information and instructional technology (IIT) to the learning process is an imperative of the University, the SBA, and CCHE. The use of IIT is required for effective learning in many courses, and students must be competent users of information technology if they are to compete in the job market. Key to this transition is additional support for faculty at the college/department level. To backstop college/departmental support, [FY 98 KS/IP 3.4](#) called for an Associate Director (Linda McNamara) of [University IT Support Services \(UITSS\)](#) to oversee three additional support staff within [Academic Computing & Networking Services \(ACNS\)](#). This structure is in place using reallocated resources within ACNS. The [Office of Instructional Services \(OIS\)](#) also reallocated resources to add a specialist in instructional development to further support college/department staff and faculty to effectively incorporate instructional technology for use in the newly developed smart, networked, and distance education classrooms. These support and training personnel constitute Level 1 of the hierarchical IIT support model described in Appendix A-2.3 of [FY 99 KS/IP 2.3](#).

What remains is the addition of college IIT support personnel to assist faculty and staff to increase the effective usage of the technologies. Qualifications and responsibilities of the support personnel will vary according to the respective needs of the colleges. Some colleges require computer/network and operating systems technicians, whereas others need education specialists with computer skills to incorporate IIT into course offerings.

**B. Expected outcomes/justification:**

The goal is to add 1.0 FTE IIT support person to each college. These people will be selected in conjunction with the colleges to meet their most pressing needs associated with deploying IIT to enhance student learning. The added college personnel will provide application and hardware support to college faculty and educational priorities, and serve as the key college liaison with the central UITSS or OIS instructional support, as appropriate. Implementing this KS/IP will move the University closer to fully actualizing the support model for decentralized networking and computing as defined in [FY 98 KS/IP 3.4](#).

**C. Timeline for implementation:**

This activity is proposed to begin in FY 00 and continue indefinitely.

**D. Budget (annual)**

Provide \$450,000 to fund nine IIT support persons, one for each college and the University Libraries, at \$50,000 per FTE, including benefits. In FY 99, \$120,000 base was allocated to the \$450,000 total need. By July 1, 1999, a quasi-endowment from the sale of Colorado SuperNet will provide an additional \$77,500 per year in base funds for this purpose, leaving \$252,500 remaining. It is proposed that the \$252,500 be funded from a combination of \$45,000 reallocated from Office of Telecommunications funds originally designated for fiber optic extension, and \$207,500 of new E&G base funds.

Budget Item	Recurring		Total
	Reallocation	New Funds	
FY 99 - College IIT support (9 FTE)	\$45,000	\$207,500	\$252,500

If less than full funding of FY 00 KS/IP 2.1 can be achieved in FY 00, as many IIT support persons as possible will be hired and shared among the colleges. The specific sharing plan will be developed in cooperation with the colleges to address their primary need(s): computer/networks, instructional technology, or a combination.

**FY 00 KS/IP Element 2.2: Phase 2 of Campus Information Technology Infrastructure Upgrade**

**A. Narrative of activities to be undertaken:**

This IP element addresses a short- and long-term plan for a comprehensive upgrade of the University’s IIT infrastructure. The plan will initially be funded with the allocation of one-time University resources to address the most critical issues until a state capital appropriation becomes available. Upgrades will be complemented by improved external connectivity through the [high-speed connection to Internet2](#) funded by a recent grant from the National Science Foundation. These two complementary activities will enable the University to engage in the next generation of networking applications, such as real-time videoconferencing, remote experimentation, and browsing large data sets rich with multimedia.

Last year, a comprehensive capital development IIT proposal, [CSUIITE 2000](#), was developed consisting of four stand-alone projects having an estimated total cost of \$21 million. Funding of \$5 million for the first project (Phase 1) was submitted to the State as a Capital Request. The CSUIITE proposal, including the request for the first project, is available on-line at: <http://www.colostate.edu/Services/acns/csuiite/index.html>.

Although the CSUIITE 2000 program plan has been approved by the CCHE, information from the State Legislature indicates that Phase I will probably not be funded in FY 00. Due to the essential need for IIT infrastructure upgrades, however, the University cannot wait until such time as capital funding is appropriated. Therefore, this KS/IP element identifies a plan to direct existing and new one-time University resources to the most critical elements of CSUIITE 2000:

1. [The Change & Reform 3AS.12 networking infrastructure project](#), which called for the basic functions of networking (e.g., physical wiring, basic network transport and mail services) to be centrally provided and funded, will proceed until all funds are exhausted. Projects completed under 3AS.12 include the following buildings: Atmospheric Science complex, Eddy (completion to complement flood work), Education (completion to complement flood work), and Natural Resources. The following buildings are in process and should be completed in FY 99: Administration, Aylesworth, Chemistry, Engineering (augmentation of remodel project), and Weber (augmentation of remodel project). Also, the large classrooms in the Clark Building A-wing have been wired with network connections to the podiums.
2. [Reallocations of Telecommunications base](#) for infrastructure support and application of [Telecommunications Reserve](#) for wiring.
3. [Funds from the Classroom Review Board](#) will be used to install instructional technology in prioritized classrooms.
4. [Request FY 00 one-time University funds to rewire the Clark Building and redo some its high-use classrooms to support IIT.](#) CSUIITE 2000 identified the Clark Building as the highest priority target for IIT upgrades in FY 00. Its priority is due to the large size of the building, its many

general assignment classrooms, and multi-department occupancy. Clark had been scheduled for a network upgrade as part of 3AS.12, but this had to be deferred due to asbestos in the ceiling tiles.

5. Resubmission of the Phase I request of CSUIITE 2000 as a high University priority in the FY 01 Capital Request, with minor adjustments to reflect progress made using internal funding during the coming year. Priorities for future CSUIITE 2000 phase upgrades in such areas as networking, central servers, off-campus access and classroom remodeling, will be established with broad campus participation.

**B. Expected outcomes/justification:**

Existing and anticipated improvement on IIT infrastructure will provide:

- Networking infrastructure on campus to extend high-speed Internet2 connection to critical campus buildings;
- Improved capability, robustness, and quality of network connectivity;
- A reduction in the number and severity of current University network security problems;
- More network capacity to support the added traffic from additional computers being added to the network, thereby avoiding compounding problems being experienced now.
- Extension of fiber to additional areas of campus to accommodate digital video from the Office of Instructional Services (OIS) on campus.
- Instructional technology expansion with additional networked classrooms, and Internet access in classrooms.

Completing the rewiring of the classrooms and offices in the Clark Building will provide six additional “smart” classrooms, to bring the University’s total inventory of instructional technology rooms to 57.

Table 2.2-1 summarizes the current status and proposed FY 00 IIT improvements on campus:

<b>Table 2.2-1: Status of IIT Improvements Proposed Through FY 00</b>			
<b>Item</b>	<b>Already Upgraded</b>	<b>Proposed FY 00 Upgrades - Clark Bldg</b>	<b>Total Upgraded at End of FY 00</b>
<b>Information technology buildings</b>			
Physical infrastructure upgrades <sup>a</sup>	32	1	33
Network hardware upgrades	10	1	11
<b>Instructional technology rooms</b>			
“Smart” classrooms	35	6	41
“Smart” instructional labs	0	0	0
Networked classrooms	2	0	2
Distance rooms	14	0	14
<b>Total instructional technology rooms</b>	<b>51</b>	<b>6</b>	<b>57</b>

<sup>a</sup>All dorms have also been upgraded.

A list of buildings with upgraded data networks meeting campus standards is provided in [Appendix A-2.2](#). Note that only some of these buildings currently have had their network electronics upgraded to high capacity.

**C. Timeline for implementation:**

A four to six year implementation is proposed for the entire effort, beginning in FY 00.

**D. Budget:**

The proposed upgrade of the Clark Building has a total projected cost of approximately \$700,000. Three sources of funds are proposed for this purpose:

- Classroom Review Board funds (approximately \$200,000) will be used to address classroom needs.
- Telecommunications Reserve funds (between \$50,000-200,000) are anticipated to be available for network wiring to be installed in conduit without disturbing the asbestos ceiling tiles.
- One-time University funds (\$300,000-400,000) will be requested during the FY 00 P&B Hearings to complete the Clark upgrade.

No additional maintenance or personnel costs will be required by the rewiring of the Clark Building due to the reallocation of \$60,000 from the Telecommunications fiber extension budget in FY 99 for an additional central IIT support person, whose responsibilities include coverage of the expanded infrastructure resulting from 3AS.12, remodeling projects, and renovated buildings to recover from flood damage.

**Appendix A-2.2 – Building Upgrades with Information Technology**

Table A-2.2 details the current buildings on campus whose data network wiring has been upgraded to high-speed campus standards. This work was done as part of major capital construction projects, remodeling, flood recovery, and [Change & Reform 3AS.12](#).

1	Alumni Center	17	Johnson Hall
2	Ammons Hall	18	Lory Student Center
3	Atmospheric Science – HSE*	19	Morgan Library – HSE*
4	Atmospheric Science Annex – HSE*	20	Natural Resources – HSE*
5	Aylesworth Hall	21	NESB
6	Chemistry	22	Occupational Therapy
7	CIRA – HSE*	23	Rockwell Hall
8	Eddy Building – HSE*	24	South College Gym
9	Education – HSE*	25	State Forest Service
10	Engineering – HSE*	26	Statistics
11	Environmental Health	27	Solar House 2 – HSE*
12	Federal Seed Laboratory	28	Solar House 3 – HSE*
13	Forestry	29	Student Services Building
14	Gibbons	30	Vocational Education
15	Guggenheim	31	Veterinary Teaching Hospital
16	Insectiary	32	Weber

\*Upgraded to high-speed electronics.

## FY 00 KS/IP Element 2.3: Total Cost of Ownership Model for Computer Hardware & Software

### **A. Narrative of activities to be undertaken:**

Creating an upgraded and standardized information technology environment for faculty and students is the subject of this element. Although the University has [Standards for Technology](#), widespread conformance has not been achieved because of the cost of replacing faculty and staff hardware and software. Because [Charges for Technology](#) are being used to equip student computer laboratories, students have access to more advanced technology than do many faculty. The lack of access to current and appropriate development tools curtails and impairs the faculty's ability to integrate technology into the learning process. Further, outdated hardware and software present a significant [Year 2000 problem](#) (<http://www.colostate.edu/acns/year2000/>) for many faculty.

Two complementary activities are defined in this IP element: a) replacement of faculty computers on approximately a three to five year replacement cycle, and b) providing Microsoft products for the entire campus through purchase of an annual site license. These activities were first identified in [FY 99 KS/IP 2.3 and 2.4](#). This KS/IP would be partially funded by an IT initiative being submitted to the CCHE for legislative appropriation starting in FY 00.

### **B. Expected outcomes/justification:**

Greater integration of technology into instruction will result from this project. Using technology, faculty will be better able to transform the environment from one of "teaching" to one of "learning." More on-line courses will result, increasing student access to educational programming. Ubiquitous use of modern technology in the learning process will result in students being better prepared to enter the modern workforce. Electronic information, in standardized format, will also be more accessible to all faculty and students, both on- and off-campus.

#### a) Replacement and Upgrading of Computers – With modern computers, faculty can:

- Run standardized software for seamless file exchange with students and others;
- Access to Internet resources and utilize Web technology for effective application of information and instructional technologies to teaching and learning;
- Enhance student support services through real-time access and updating of student-related data such as advising, financial aid, and enrollment services;
- Use their time more efficiently when working in numerous capacities with students; and,
- Be Year 2000 compliant.

#### b) Standardized Software – Standardization will assist faculty, staff, and students to:

- Exchange electronic files efficiently – seamless transfer of electronic information is facilitated by common use of standardized software;
- Access more convenient opportunities for software applications training – by reducing the number of software applications requiring centrally supported training, the number of classes and quality of support materials available for training of standardized software users will be significantly enhanced;
- Use information technologies effectively in instruction and learning; and,
- Simplify many administrative and student service functions through Internet access to databases constructed to conform to standard applications.

In summary, modern computers are needed if the campus is to be Year 2000 compliant and use standard software. With standard software, the use of technology in instruction to enhance the learning environment will increase. Improved electronic communication will result, making student expenditures on technology more worthwhile and learning more effective.

**C. Timeline for implementation:**

This effort would begin in FY 00, under the assumption that the project is funded by the state in FY 99 as anticipated. The effort will be continued annually thereafter.

**D. Budget:**

1. Computer Replacement: This project is directed to the goal of replacing computers for faculty on a three-year cycle. A multimedia computer conforming to the standards costs \$1,500, with an additional \$300 for maintenance, for a total of \$1,800 over three years. Over three years, the CCHE request can affect 100% of faculty (1,385 faculty) (Table 2.3). All faculty computers are included in the CCHE request because they are critical to enhancing learning and keeping faculty current with college computing laboratories. Replacement funds for faculty computers will address the most critical problems, including the Year 2000 problem in Summer 1999. As part of the campus Year 2000 effort, computer hardware is being comprehensively inventoried and categorized to identify first year priorities for allocations.
2. Microsoft Site License: Funds will provide Microsoft software, a University standard, on all replacement hardware. An all-University site license that accommodates all 4,252 faculty and staff and 22,253 students is one option being investigated. The annual, recurring cost for a site license is \$48 for each faculty and staff member, \$17 for each full-time student, and \$8.50 for each part-time student, with \$3 added to each of these costs to cover copying and distribution.

	<b>Number</b>	<b>Unit Cost</b>	<b>Total Annual Cost<sup>a</sup></b>	<b>Annual CCHE Funding</b>
<b>Computer replacement</b>				
Faculty	1,385	\$1,800	\$ 831,000	\$ 831,000
<b>Microsoft Site License<sup>b</sup></b>				
Faculty/staff	4,252	51	216,852	216,852
Full-time students	18,902	20	378,040	378,040
Part-time students	3,621	11.50	41,642	41,642
<b>Annual Totals</b>			<b>\$1,467,534</b>	<b>\$1,467,534</b>

<sup>a</sup>All costs are annual, recurring costs. These costs will be covered under the assumption that CCHE funding would be on-going for three years, and thereafter integrated into our base budgets.

<sup>b</sup>Budget shown for an all-University site license. If a site license is not negotiated or feasible, these funds would be used to purchase software for hardware provided by this KS/IP.

<b>FY 00 KS/IP Element 2.4: Central Server Upgrades</b>
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**A. Narrative of activities to be undertaken:**

This KS/IP element addresses central network server upgrades that are absolutely critical to the operation of the University. Three purchases are proposed: 1) a central UNIX network server; 2) a large RAID storage system; and 3) a NT server system. While funding for these upgrades is included in CSUIITE 2000, Phase I, that funding is not guaranteed. If CSUIITE 2000 is funded, it is proposed that University funds allocated to this KS/IP element be reallocated toward purchase of computers and software as proposed in FY 00 KS/IP 2.3.

**B. Expected outcomes/justification:**

Three compelling reasons exist for the upgrade of the central UNIX network server:

- The University’s central network servers are reaching capacity to perform network services, including e-mail and WWW pages. They are being taxed in all areas: CPU power, network connection speed, and disk storage space. Delivery of e-mail and service of WWW pages is absolutely critical to the University’s mission.
- Enrollment Services plans to offer new services, such as e-mail to all students, that will increase the workload on the servers by approximately tenfold. It will not be possible to offer these services without an additional, powerful server.
- Growth in new technologies, such as streaming video files, will need to be accommodated and require a new, central UNIX server.

Three compelling reasons exist for additional central disk storage space:

- Additional storage space is required to meet current growth in central services.
- It is desired to begin offering additional central network services, especially in the area of hosting WWW pages and implementing Web CT in instruction, all of which are anticipated to accelerate the current growth and require additional storage space.
- Phenomenal growth in storage space requirements is anticipated, as the Office of Instructional Services expands training for faculty to implement multimedia in instruction since multimedia files are typically huge.

Offering Windows NT services centrally will provide three benefits:

- Windows NT will eventually usurp UNIX as the operating system of choice, but that transition will take three to five years to complete. Purchase of NT servers at this time will allow ACNS to begin making the transition while maintaining high-quality services.
- NT servers will provide additional capability for central network services, providing a backup in case the central UNIX servers continue to experience difficulty in meeting growing demand.
- PC hardware provides a greater price performance ratio than central UNIX servers and an easier, more modular upgrade path.

This expansion of central network servers and disk storage will create the hardware capability for ACNS to provide network and associated computing hardware management services for individual units on a cost recovery basis. Such services would relieve unit staff currently allocated to Local Area Network (LAN) management and associated computing hardware and software support. It would also assure that LAN and associated computing devices are configured to be compatible with the changing IT environment to improve system reliability.

**C. Timeline for implementation:**

All three systems shall be purchased and installed Summer 1999 and be ready for Fall Semester.

**D. Budget:**

<b>Item</b>	<b>Cost</b>	<b>One-time Reallocation</b>	<b>One-time Funds</b>
UNIX Server	\$165,000	\$165,000	
RAID Storage System	35,000		\$35,000
NT Servers	22,500	22,500	
<b>Total</b>	<b>\$222,500</b>	<b>\$187,500<sup>a</sup></b>	<b>\$35,000</b>
<sup>a</sup> One-time FY 99 carry forward funds (≅ \$187,500) may become available for FY 00 KS/IP 2.2 or 2.3			

## FY 00 KS/IP Element 2.5: Plan for Replacement of Major Administrative Software Systems

### **A. Narrative of activities to be undertaken:**

This implementation plan addresses future needs for administrative software replacement. Most current administrative software was implemented in the period between 1985 and 1992. Campus requirements cannot continue to be met effectively without a vigorous replacement strategy. This implementation plan will:

1. Investigate and monitor marketplace alternatives for replacement software.
2. Establish criteria for replacement of software.
3. Evaluate and select software candidates for replacement.
4. Create replacement plan by the 2<sup>nd</sup> quarter of FY 00.

### **B. Expected outcomes/justification:**

University-level administrative systems (<http://www.colostate.edu/Depts/IS/services.htm>) include the Financial Reporting System (FRS) and subsidiary applications such as Accounts Payable and CIS, the Human Resources System (HRS), Integrated Student Information System (ISIS) and subsidiary applications such as the Financial Aid Module (SAM) and Student Account Receivables System (SARS). These systems were purchased and installed at CSU within the last 13 years and are showing their age due to a lack of database integration, functionality and Web-based features.

For several years, vendors have concentrated their efforts in developing UNIX based software that integrates functions around a common database and includes Web extensions. The goal is to identify, purchase and implement systems that support current needs efficiently. The first phase of this strategy will be to create a replacement plan that includes projected budgets and timeframes and identifies resource issues.

### **C. Timeline for implementations:**

The proposed implementation timeline is coordinated with the current top priority efforts of Information Systems: (1) installation and start-up of the new [Human Resources System](#); and (2) and assuring that the University is [Year 2000 \(Y2K\)](#) compliant.

1. Investigate and monitor marketplace software: On-going
2. Establish replacement criteria for administrative software systems: 1<sup>st</sup> quarter, FY 00
3. Evaluate replacement candidates: 2<sup>nd</sup> quarter, FY 00
4. Create replacement plan: 2<sup>nd</sup> quarter, FY 00

### **D. Budget**

No funds are required for this phase of investigation and selection of replacement software. The Information Systems management team will monitor the marketplace, establish replacement criteria, and create a plan for appropriate University review.

## FY 00 KS/IP 3: Continuing and Educational Outreach

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

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

**FY 00 KS/IP 3 Overview:** Continuing and distance education are areas of activity of increasing importance to Colorado State University. They help it in fulfilling its land-grant mission of providing broadly based educational opportunities to the citizens of Colorado, the nation, and the world. The Division of Educational Outreach (DEO) is organized as an enterprise, which requires that it be self-supporting from revenues generated by student and client fees. Expanding and enhancing DEO programming in this environment requires careful planning, attention to market needs and an operating structure that enables expenses to be controlled and kept in line with revenues.

**FY 00 KS/IP 3 Elements:**

- 3.1 Expand Denver Presence
- 3.2 Expand Portfolio of Distance Programs
- 3.3 Build Statewide Network

**FY 00 KS/IP 3 Appendices:** None

### FY 00 KS/IP Element 3.1: Expand Denver Presence

**A. Narrative of activities to be undertaken:**

This element addresses the University's need to increase its visibility as a provider of professional development and lifelong learning programs in the Denver Metropolitan area. Offering the largest population in the State, Metro Denver offers Colorado State University the opportunity to reach students with its unique degree programs and professional development offerings – for which there is virtually no competition. Denver and the Front Range also offer the Division of Educational Outreach with a variety of possible linkages to Colorado's major employers.

This KS/IP element anticipates the following actions:

1. Implement a major marketing and visibility enhancement campaign.
2. Expand outreach to major employers.
3. Establish multiple delivery sites for degree offerings throughout Metro Denver area.
4. Increased utilization of Denver Center facility at 16<sup>th</sup> and Broadway.

**B. Expected outcomes/justification:**

1. Marketing Campaign: Research completed during FY 97-98 indicates that despite a five-year presence, Colorado State's physical presence in Denver is largely unknown. While a minority of those surveyed were aware of the facility at 16<sup>th</sup> and Broadway, virtually no one was aware of its educational offerings. This effort will focus on raising overall awareness as well as providing knowledge of specific programs.
2. Employer Outreach: Research has shown that three-quarters of Denver's employers support and pay for employee participation in educational programs. Many are also actively seeking programs to meet their on-going developmental needs. The absence of an established, active provider of professional education is seen as a major opportunity for Colorado State.

3. **Multiple Delivery Sites:** While the downtown Denver Center has proven itself to be an attractive delivery site for a variety of programs, increasing growth, traffic and congestion are major impediments for many students. To enhance access to Colorado State’s offerings, they will be increasingly delivered outside of the Denver Center.
4. **Increased Utilization of Denver Center:** Internally utilize Center space upon expiration of current sub-leases. As staff increases to support both DEO and other University activities in Denver, there is a corresponding need for office space. Increase revenue by expanding the current computer lab to serve demand and the growing number of degree and non-credit course offerings.

**C. Timeline for implementation:**

1. **Marketing Campaign:** Commence planning in Spring 1999 and implement Spring/Summer of CY 1999. Continue on annual cycle.
2. **Employer Outreach:** Introduce schedule of continuing professional education workshops and continue speaker series – Spring 1999. Schedule employer visits and “sales calls” commencing spring 1999.
3. **Multiple Delivery Sites:** Identify potential new sites and coordinate with employer community to host offerings -- both for their employees and public – Spring 1999, then on-going.
4. **Expand Denver Center:** Create second computer lab, Spring 1999. Add additional classrooms and offices, Fall 1999 (upon expiration of sub-lease for second floor).

**D. Budget:**

1. **Marketing Campaign:** Contract for full-service marketing/advertising agency will use DEO budgeted funds for an in-house marketing director. Campaign costs will be covered through consolidation of various program specific promotional budgets. Total cost for FY 00 is estimated at \$150,000.
2. **Employer Outreach:** This effort will benefit from the Denver marketing campaign and the promotion of workshop and speaker series (budgeted separately).
3. **Multiple Delivery Sites:** No costs over those of staff travel and coordination are envisioned for this element.
4. **Expansion of Denver Center:** The cost of reconfiguring second floor space to meet current needs and the loss of revenue currently provided from the sub-lease, will be accounted for in DEO’s enterprise budget. Landlord contributions and re-charges for new, small space use CSU tenants will partially off-set revenue losses.

Table 3.1: Budget Detail		
Item	One-Time Reallocation	Recurring Reallocation
1. Marketing		\$150,000 <sup>a</sup>
2. Employer outreach		5,000 <sup>b</sup>
3. Multi-site	0	0
4. Expansion	\$50,000 <sup>c</sup>	75,000 <sup>c</sup>

<sup>a</sup>From consolidation of various program marketing budgets and personnel budget allocation for marketing director.

<sup>b</sup>From marketing budget.

<sup>c</sup>To be budgeted in DEO’s FY 00 budget.

## FY KS/IP Element 3.2: Expand Portfolio of Distance Programs

### **A. Narrative of activities to be undertaken:**

This element envisions the completion of a host of activities intended to build Colorado State University's inventory of distance education offerings. Effort will be expended to develop entirely new programs, to convert existing offerings to a technologically deliverable format and to upgrade historic contributions. It is expected that this element will involve usage by a variety of technologies.

Specific activities will include:

1. Conversion of existing courses to a "distance" format.
2. Upgrading of current distance courses to incorporate enhanced instructional design and new technologies.
3. Expansion of distance degree offerings.
4. Creation of non-credit, distance program.
5. Conduct statewide need assessment.

### **B. Expected outcomes/justification:**

1. Conversion: Building on the work began in FY 98, an increasing number of courses will be converted degree completion program will be commissioned in response to a need identified through Statewide interviews. Finally, additional degree programs will be identified for delivery through CCHE's "state subsidized" off-campus program.
2. Create Non-Credit Distance Program: To meet rapidly changing needs related to skill development and maintenance, a variety of non-credit offerings will be developed and/or licensed to meet student needs, contribute to the support of Colorado State's distance learning infrastructure and help position CSU as a "full service for delivery via distance technologies. In keeping with the University's overall strategy of developing curricula or "families of courses," versus isolated offerings, attention will be focused around the courses converted as part of the initial "demonstration" phase (FY 98).
3. Upgrading: As part of the University's effort to maintain its position as America's leading provider of quality graduate education at a distance, a process of continuous improvement and quality control will be introduced into the [CSUN Distance Degree Program](#) (formerly known as SURGE). Offerings will be regularly reviewed and scheduled for revision.
4. Degree Expansion: It is expected that this effort will involve a number of separate activities. In tandem with college departments, additional degree programs will be offered through the Denver Center (and on-site for employers) in response to market research. "[Type C](#)" Masters programs will be considered as additions to the CSUN Distance Degree Program. Development of an upper division, undergraduate" provider of training and education resources.
5. Conduct Statewide Need Assessment: To insure wise use of limited resources and to better establish planning priorities, a survey of training and education needs will be conducted in each of Colorado's counties. The results of this survey will be used to guide the University's program and distance education infrastructure development.

### **C. Timeline for Implementation:**

1. Conversion: This is an on-going activity that has already commenced. A tentative goal has been set of 40 courses available on-line by the end of FY 00.
2. Upgrading: Courses in business, civil engineering and computer science will be upgraded in FY 99. A process of quality control and continuous improvement will be in place by late FY 99 and fully operational by the start of FY 00.
3. Expansion of Degree Offerings: An on-site degree program will start at Lockheed-Martin in Spring 1999. An additional degree program will be offered at the Denver Center commencing

Fall 1999. Two new “type C” Masters will be introduced into the CSUN portfolio in FY 99 and the undergraduate degree completion program will be piloted starting Fall 1999.

4. Non-Credit Program Development: Short courses will be identified for licensing/development in Fall 1998. These will be introduced through Colorado State’s “electronic campus” in Spring 1999. Expansion of programming through alliances with ADEC, NTU and PBS will be explored with an eye toward Fall 1999.
5. Statewide Need Assessment: A College of Business research class will develop research design and survey instruments Fall 1998. A beta test will be conducted in Spring 1999. Statewide distribution and tabulation are expected to extend into FY 99.

**D. Budget:**

1. Conversion: Additional one-time money will be required for this effort if the goal of converting 20 courses per year is to be maintained. A cost of \$5,000 per conversion, or \$100,000 for 20, is estimated.
2. Upgrading: The revision of existing courses and the inclusion of new methods and technologies is expected to cost \$5,000-10,000 per course. It is estimated that 6-10 courses will be revised annually. Monies for this revision will be derive from distance degree revenues.
3. Expansion: Aside from the marketing costs associated with the introduction of a new degree, the primary cost will be for the development of the degree completion program. “Seed money” of \$30,000 is estimated to insure coordination and timely introduction to the market. Courses to support this initiative will be identified as part of the course conversion effort. This element will benefit from expenditures in the conversion effort.
4. Non-credit Program Development: No direct costs are expected for this initiative. Due to the nature of these offerings, program development will come through licensing and from existing development budgets.
5. Statewide Survey: With support from University resources ([College of Business](#), [School of Education](#), and [Cooperative Extension](#)) the design and distribution of this survey will involve little direct costs. Postage and tabulation are expected to be primary costs. These are estimated at \$30,000 (FY 99) for printing and postage and \$20,000 (FY 00) for tabulation and analysis, and will be covered through reallocation from distance degree revenues.

<b>Table 3.2: : Budge Detail for Expanding Portfolio of Distance Programs</b>		
Item	Reallocation <sup>a</sup>	
	One-time	Recurring
1. Conversion	\$100,000	
2. Upgrade		\$100,000
3. Degrees	30,000	
4. Non-credit	0	0
5. Survey	20,000	

<sup>a</sup>All reallocated funding will come from revenues generated from the distance degree programs per agreement with Council of Deans.

### **FY 00 KS/IP Element 3.3: Build Statewide Network**

#### **A. Narrative of activities to be undertaken:**

This KS/IP element is concerned with the construction of a statewide distribution network for Colorado State University's Educational Outreach efforts. Expanding upon the "Network for Learning" concept introduced in FY 98, this element will focus on the integration of new technologies and new partners into the system.

Specific activities will include:

1. Enter into partnerships with other academic institutions.
2. Develop fully operational electronic campus.
3. Incorporate ADEC digital satellite uplink into Network for Learning.
4. Test and evaluate new technologies.

#### **B. Expected outcomes/justifications:**

1. Partnerships: Many parts of the State are underserved in terms of access to upper division and/or graduate education. Through linkages to community colleges and other four-year institutions it is expected that CSU's Network for Learning can be expanded to provide non-competing programming. Partnering institutions will provide facilities, faculty, local knowledge and promotional support in return for a percentage of revenue.
2. Electronic Campus: This new component of the CSUN network will provide both the student support services expected by accreditors and a unique marketing vehicle for the University. It will feature an array of student and faculty services as well as enable prospective students to evaluate their aptitude for "distance study." Through proactive marketing on-line, the "cyberspace campus" will increase awareness of the University.
3. ADEC: The likely siting of the ADEC uplink at CSU is seen as a great opportunity to reduce distance delivery costs, increase utilization of the existing downlink network and increase overall University visibility throughout the state.
4. New Technology: Working closely with OIS and ACNS, the Division of Educational Outreach will be evaluating new technologies (i.e., MPEG-2) and considering their possible integration into the CSUN network. Such activity is thought especially important for a land-grant, Carnegie I research University with a reputation for leadership in distance education.

#### **C. Timeline for implementation:**

1. Partnerships: Meetings have already been held with the leadership of Colorado Mountain College, Western, Mesa, and USC. These will be followed in Spring 1999 with additional meetings and the development of MOUs. Meetings will also be scheduled with the Colorado Community College System and Adams State. Active programming and promotional partnerships are to be in place by Fall 1999. A majority of the institutions contacted will be participating in CSUN by Fall 1999. At least three programming partnerships will also be implemented by then. These will focus on accounting, education, and home based business.
2. Electronic Campus: The campus "layout" will be completed Fall 1998. Limited operation will commence by Spring 1999 with on-line registration and a learning style inventory being added in the summer. Proactive, on-line outreach will be possible by Fall 1999.
3. ADEC: A final decision on the siting of the uplink is expected no later than Spring 1999. Installation at CSU, if approved, is to commence in Summer 1999, making the statewide CSU network of downlink sites operational. Process of converting programming from compressed, two-way video to the ADEC system will commence in Fall 1999.
4. New Technologies: A grant proposal to work with IBM on an MPEG-2 (streaming video) proposal will be submitted in FY 99. Other opportunities will be considered on an on-going basis.

**D. Budget:**

1. Partnerships: No direct costs.
2. Electronic Campus: Funded from DEO revenues.
3. ADEC: Initial, “enhanced” membership of \$60,000 will be partially advanced by a reallocation from Cooperative Extension and Education Outreach (\$15,000 each). The balance will be requested as one-time funding from the University. On-going operations are expected to be self-supporting.
4. New Technologies: No direct cost. Grant funded, where possible.

<b>Item</b>	<b>One-time Reallocation</b>
1. Partnerships	
2. Electronic Campus	
3. ADEC	\$60,000 <sup>a</sup>
4. New Technologies	

<sup>a</sup>Assumes reallocation of \$15,000 by DEO (from distance degree revenues) and Cooperative Extension as partial contribution. The remaining \$30,000 represents a request of one-time funds from central sources.

## FY 00 KS/IP 4: DIVERSITY

**FY 00 Key Strategy:** Implement the new [University Diversity Plan](http://www.colostate.edu/depts/President/Special/divplan.htm) (see the web site at <http://www.colostate.edu/depts/President/Special/divplan.htm>), which presents five overarching goals and major initiatives aimed at reaching those goals. The five Vice-Presidential Division plans present more specific initiatives.

**Responsibility:** The Provost has overall responsibility for the University Diversity Plan. Each Vice President has responsibility for his Divisional Diversity Plan.

**FY 00 KS/IP 4 Overview:** The new University Diversity Plan and the Divisional Diversity Plans articulate goals and objectives for the entire institution. Each college and Vice-Presidential area will be accountable for providing leadership and funding for the implementation strategies detailed in their respective plans. A general University-wide assessment will be conducted by the Diversity Advisory Committee.

Among the many initiatives and activities selected for emphasis in FY 00 are the following:

- FY 00 KS/IP 4 Elements:**
- 4.1 [Student Recruitment and Retention](#)
  - 4.2 [Scholarships](#)
  - 4.3 [Faculty, State Classified Staff, and Administrative Professionals Recruitment and Retention](#)
  - 4.4 [Campus Climate](#)
  - 4.5 [Curricula: The Center for Applied Studies in American Ethnicity \(CASAE\)](#)
  - 4.6 [Community Partnerships](#)
  - 4.7 [Responsibility and Accountability](#)

**FY 00 KS/IP 4 Appendices:** See [FY 00 KS/IP 5 - A-5.2 – Enrollment Management Policies](#)

### FY 00 KS/IP Element 4.1: Student Recruitment & Retention

#### A. *Narrative of activities to be undertaken:*

The University will continue its efforts to recruit minority students. The [Office of Admissions](#) conducts numerous programs to attract diverse students to Colorado State University, including pre-collegiate programs such as the Black Issues Forum. It visits ethnically diverse high schools where it offers special admissions programs. Some of these programs are detailed in the [Enrollment Management Policies](#) appendix to FY 00 KS/IP 5.

An *ad hoc* committee of faculty and students will review current graduation goals for minority students during FY 99 and bring forward recommendations to the President's Cabinet.

The University will continue with its programs to recruit minority graduate students and will strengthen its special relationships with Southern University and the University of Texas at Brownsville.

Enhanced programs to retain undergraduate and graduate students and encourage their timely graduation are detailed in [FY 00 KS/IP 5.4](#) and the [Enrollment Management Plan](#).

The [Advocacy Offices](#), the [Center for Educational Access and Outreach](#), and the [Academic Advancement Office](#) all play key roles in providing support services for ethnic minority, women, and

differently abled students. The University will strongly support and publicize the important roles these units play.

**B. *Expected outcomes/justification:***

The goal is to increase steadily the number and percentage of diverse students at Colorado State University and to ensure that they graduate at the same rates as majority students.

**C. *Timeline for implementation:***

Activities began in FY 99 and will continue indefinitely.

**D. *Budget (annual):***

No additional funds are requested.

<b>FY 00 KS/IP Element 4.2: Scholarship Funding</b>
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**A. *Narrative of activities to be undertaken:***

The University will increase private funding for scholarships through the Students First Scholarship Initiative. The long-term target is to raise \$15 million in gifts by FY 01 to establish new scholarship funds and increase existing scholarship funds. In addition, the University will reorient its other institutional scholarships (e.g., First Generation Scholarship, First Generation Award Transition Program) to maximize awards to students.

**B. *Expected outcomes/justification:***

The Students First Scholarship Initiative will enable more students to receive financial assistance through private scholarship funds and will relieve pressure on the Education & General (E&G) budget to provide additional funds for scholarships.

**C. *Timeline for implementation:***

Fund-raising for the Students First Scholarship Initiative is projected to be completed by FY 01.

**D. *Budget (annual):***

No new E&G funds are required to complete the Students First Scholarship Initiative, which will be funded through its University Development Campaign.

<b>FY 00 KS/IP Element 4.3: Faculty, State Classified Staff, and Administrative-Professional Recruitment and Retention</b>
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**A. *Narrative of activities to be undertaken:***

The University will aggressively seek out diversity candidates for faculty, classified staff, and administrative professional positions, using established procedures. The [Office of Equal Opportunity](#) and the designated Equal Opportunity Coordinator will monitor the procedures to ensure effectiveness in increasing diversity. The search process will include proactive recruitment designed to ensure a diverse pool of applicants and enhance the probability of appointing additional underrepresented individuals.

The [Minority Faculty/Staff Caucus](#) will develop programs to acquaint faculty and staff with the distinctive expectations and procedures of the campus and will mentor them to ensure that they make steady progress toward attaining their professional goals.

**B. *Expected outcomes/justification:***

The University expects to recruit increasing numbers of diverse faculty and staff and to ensure that they are retained.

**C. *Timeline for implementation:***

The activities have begun and will continue indefinitely.

**D. *Budget (annual):***

No new funds are required.

<b>FY 00 KS/IP Element 4.4: Campus Climate</b>
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**A. *Narrative of activities to be undertaken:***

During 1998-99, the Provost's Office and Vice President for Student Affairs initiated programs to improve the campus climate for diverse people. The campus climate, broadly conceived, includes civil student and faculty discourse on the important issues of our time. These programs will be continued in FY 00 with the assistance of the Diversity Dialogue Committee, the President's Minority Student Advisory Committee, the President's Commission on Women and Gender Equity, and academic department heads and undergraduate coordinators. The University will also conduct the Campus Climate Survey to assess conditions on campus.

The Multicultural Infusion Project and the Gender Infusion Project have contributed to the improvement of classroom climate, and they will be continued.

**B. *Expected outcomes/justification:***

The goal is to provide a welcoming campus climate which fully appreciates and honors diverse cultures and peoples within the overall context of a democratic society.

**C. *Timeline for implementation:***

These activities have begun and will continue indefinitely.

**D. *Budget (annual):***

No additional costs.

<b>FY 00 KS/IP Element 4.5: Curricula: <a href="#">The Center for Applied Studies in American Ethnicity (CASAE)</a></b>
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For details of the funding and mission of this Center, see [FY 00 KS/IP 1.7](#). Note also the global and cultural awareness requirement in the new University Core Curriculum.

<b>FY 00 KS/IP Element 4.6: Community Partnerships</b>
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**A. *Narrative of activities to be undertaken:***

Along with six other groups, Colorado State University will continue to support and sponsor the Fort Collins Multicultural Commission. The Multicultural Commission serves as catalyst, facilitator, leader, and energizing force to move the community toward mutual respect for all people. The Provost's Office will seek to build stronger relationships with key diversity organizations representing the state's various minority constituencies and will seek to appoint a Special Assistant to the Provost for Community Relations to lead this endeavor.

**B. *Expected outcomes/justification:***

As a major state-wide institution, the University must be sensitive and attentive to the needs of all segments of the population. The activities listed above, along with others detailed in the University Diversity Plan, will enable this to occur.

**C. *Timeline for implementation:***

This activity began in FY 99 and will continue indefinitely.

**D. *Budget (annual):***

No additional funds are required.

<b>FY 00 KS/IP Element 4.7: Responsibility &amp; Accountability</b>
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**A. *Narrative of activities to be undertaken:***

The Vice Presidents have responsibility for implementing and assessing the effectiveness of their individual plans and for the plans of units reporting to them. These assessments will be integral parts of the annual performance reviews for all responsible administrators.

**B. *Expected outcomes/justification:***

The University leaders will take the lead in creating an environment that welcomes and appreciates all manner of diversity.

**C. *Timeline for implementation:***

This activity has begun and will continue indefinitely.

**D. *Budget (annual):***

No additional funds are required.

## FY 00 KS/IP 5 - Enrollment Management

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

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

**FY 00 KS/IP 5 Overview:** There are three key aspects of enrollment management planning: student recruitment, student retention and persistence, and marketing and positioning the institution in the state and nation. Funding for initiatives will include a combination of reallocated and central non-recurring monies. The additional funding is needed to enhance and sustain recruitment and retention efforts to the point where evaluations of the success of these programs and base financial decisions can be made.

**FY 00 KS/IP 5 Elements:**

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

**FY 00 KS/IP 5 Appendices:** A-5.2 Enrollment Management Policies

### FY 00 KS/IP Element 5.1: Enrollment Management Structure

#### A. Narrative of activities to be undertaken:

The [Office of Admissions](#) reports to the Provost/Academic Vice President. The remainder of [Enrollment Services](#) programs (Financial Aid, Registrar, and Student Accounts) continues to report to the Vice President for Student Affairs. The Provost has responsibility for establishing and implementing enrollment management policies and for setting and meeting admissions and retention goals. The [Executive Budget Committee \(EBC\)](#) will receive regular enrollment management reports and will be responsible for considering appropriate resource allocations to admissions activities. The [Office of Budgets and Institutional Analysis \(OBIA\)](#) will provide timely institutional reports and analyses as required by the Provost. In order to facilitate and enhance the recruitment process, mainframe computer technology and computer support in Admissions must meet best practice standards.

The [Graduate School](#) reports to the Vice President for Research & Information Technology (VPRIT). The Dean of the Graduate School reports to the VPRIT on a daily, operational basis, and remains a member of the [Council of Deans](#) as well, thus ensuring continuing connections with the Provost and Deans.

Overall coordination of enrollment management is provided by the Enrollment Management Policy Committee, which is chaired by the Provost and has representatives from the Vice Presidents, the Council of Deans, the [HELP/SUCCESS Center](#), Enrollment Services, the faculty, and recruitment and retention offices. The Dean of the Graduate School serves on the Enrollment Management Policy Committee and brings policy matters to the Committee for its review and action. The role of this committee is to administer all matters related to enrollment management policy. Enrollment management on a day-to-day basis is handled by a subcommittee of the Enrollment Management Policy Committee. This “operations committee” brings important operational issues to the attention

of the Committee in a regular and timely way through the Provost's Office. All policy recommendations from the Enrollment Management Policy Committee are reviewed and approved by the President's Cabinet.

**B. *Expected outcomes/justification:***

Placing the Office of Admissions under the direction of the Provost ensures timely and effective engagement of the academic sector with admissions policies and activities. In particular, it encourages and facilitates the involvement of colleges and departments in recruiting students. Placing the Graduate School under the direction of the Vice President for Research & Information Technology is a recognition of the intimate relationship between graduate education and funded and unfunded research. The new organization highlights the central role of the academic sector in setting enrollment management policies and is intended to result in rational, effective enrollment management policies which will ensure the fiscal viability of the institution and the development of the institution to meet societal needs of the next century.

**C. *Timeline for implementation:***

This activity began in FY 99 and will continue indefinitely.

**D. *Budget (annual):***

No new costs are anticipated.

<b>FY 00 KS/IP Element 5.2: Enrollment Management Policy Plan</b>
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**A. *Narrative of activities to be undertaken:***

The Enrollment Management Policy Committee has developed policies and procedures to enhance recruitment and retention, which are attached as [Appendix A-5.2](#). In brief, these include:

*Undergraduate policies and procedures:*

- (a) Transfer students: enhance quality while maintaining the quantity of students
- (b) Attract additional non-resident students
- (c) Encourage and facilitate faculty participation in recruiting and retention
- (d) WUE: examine possible revision to a non-resident scholarship program
- (e) Controlled programs: permit caps for quality reasons; remove all others; track resources to areas of growth
- (f) Improve the product: Honors, Boettcher scholars, freshman experience which would include significant peer advising and mentoring, 120 credits for graduation, Life Sciences, Environmental Studies, Biomedical Sciences, the University Core Curriculum, Integrated Resource Management
- (g) Improve relations with "feeder" institutions, including USC and Ft. Lewis College
- (h) Set an ambitious but realizable goal for minority graduation
- (i) Working with International Programs, establish an effective recruitment and retention strategy for international students
- (j) Incorporate the county Cooperative Extension offices in recruitment efforts
- (k) Set annual numeric goals for all categories of undergraduate enrollment

*Graduate policies and procedures:*

- (a) Establish and monitor specific enrollment goals by department and college; ensure that colleges direct adequate resources to support graduate programs
- (b) Develop additional Plan C Masters; streamline the approval process
- (c) Consider transferring interdisciplinary graduate programs to the Graduate School
- (d) Provide tuition subsidies to GRAs

- (e) Strengthen underdeveloped areas of doctoral education by incorporating faculty from related, non-doctoral departments
  - E.g., HDFS and Journalism into Sociology
  - E.g., Business (Finance, at least) into Economics
- (f) Strengthen existing terminal degree programs, such as the MBA and the Education Ph.D.
- (g) Evaluate the impact of distance education on traditional graduate enrollments
- (h) Offer additional CCHE Off-Campus graduate programs in accounting, education, criminal justice
- (i) Develop M.S. in Integrated Ranch Resource Management

**B. *Expected outcomes/justification:***

These policies are designed to increase the number of new undergraduate students who enroll at Colorado State University, improve the overall quality of students, ensure that all enrolled students graduate in a timely way, and increase the number of graduate students.

**C. *Timeline for implementation:***

These activities began in FY 99 and will continue indefinitely.

**D. *Budget (annual):***

No additional costs are anticipated during the planning phase. There may be costs at a later time associated with some of the graduate policies.

**FY 00 KS/IP 5 APPENDIX A-5.2: ENROLLMENT MANAGEMENT POLICIES  
(DRAFT- November 20, 1998)**

**Enrollment Management Policy Committee**

The role of this committee is to administer all matters related to enrollment management policy. Enrollment management on a day-to-day basis will be handled by a subcommittee of the Enrollment Management Policy Committee. This “operations committee” will bring important operational issues to the attention of the Committee in a regular and timely way through the Provost’s Office. All policy recommendations from the Enrollment Management Policy Committee will be reviewed and approved by the President’s Cabinet.

The Office of Admissions reports to the Provost/Academic Vice President. The remainder of Enrollment Services continues to report to the Vice President for Student Affairs. The Provost has the responsibility for establishing and implementing enrollment management policies and for setting admissions and retention goals. The Executive Budget Committee (EBC) will receive regular enrollment management reports and will be responsible for considering appropriate resource allocations to admissions activities. The Office of Budgets and Institutional Analysis (OBIA) will provide timely institutional reports and analyses as required by the Provost. In order to facilitate and enhance the recruitment process, mainframe computer technology and computer support in Admissions must meet best practice standards.

The Graduate School reports to the Vice President for Research & Information Technology (VPRIT). The Dean reports directly to the VPRIT but continues to serve on the Council of Deans. The VPRIT is responsible for establishing and implementing enrollment management policies and for setting and meeting admissions and retention goals. The Dean serves on the Enrollment Management Policy Committee and brings policy matters to the Committee for its review and action.

**GOAL 1: INCREASE THE NUMBER OF NEW UNDERGRADUATE STUDENTS WHO ENROLL AT  
COLORADO STATE UNIVERSITY**

- Policy 1.1:** For Fall 1999, maintain the number of new resident freshmen at the Fall 1998, level (2,310). In future years, ensure that the number of new freshmen with an Index of 101 or higher is proportionate to the growth of in-state high school graduates with an Index of 101 or higher.
- Policy 1.2:** Increase the number of new non-resident students in Fall 1999, by 100 (8.1%). A desirable mix would include 54 new freshmen and 46 new transfers.
- Policy 1.3:** Limit the number of students who enroll at Colorado State University through the ACCESS program. The sum of those offered ACCESS plus the number of students admitted through the CCHE window should not exceed 1997 levels. In 1997, 1,091 were offered ACCESS and 1,526 were admitted in the window. This yielded 360 ACCESS students and 646 window enrollees.
- Policy 1.4:** Enhance recruiting efforts for special populations to ensure steady increases in the numbers of diverse students.
- Strategy:** Expand the pool of diverse students available for admission and enrollment at Colorado State University by augmenting pre-collegiate efforts (Lorenzo de Zavala Leadership Institute, Black Issues Forum, Bridge Scholars Program, Upward Bound, and Talent Search, among others), and establishing partnerships with K-12 schools serving ethnically diverse student populations.
- Strategy:** Expand contacts between Academic Affairs and the Community Colleges to ensure accurate transfer advising, especially in light of the new all-University Core Curriculum.
- Policy 1.5:** Maintain the number of resident transfer students and place specific emphasis on enhancing relationships with Colorado's community and junior colleges.
- Policy 1.6:** Review the WUE program and consider reconfiguring it to a non-resident scholarship program.
- Policy 1.7:** Work with International Programs to establish an effective recruitment and retention strategy for international students.
- Policy 1.8:** Adopt new strategies for incorporating the campus community in increasing the yield of admitted students.
- Strategy:** Increase faculty contact with admitted students (especially non-resident admits) and encourage them to enroll.
- Strategy:** Ensure that academic offices are open and faculty/staff are available to counsel prospective students. This is particularly important when currently enrolled students are not on campus. The Council of Deans will determine how this policy can be implemented within each college.
- Strategy:** Ensure that other staff throughout the campus understand their role in the recruitment and retention of students. The Vice Presidents should determine how this policy can be implemented within each division.
- Strategy:** Involve the staff of Cooperative Extension in the identification and recruitment of prospective students.
- Strategy:** Controlled programs will be investigated to determine their impact on a student's decision to enroll. Efforts will be made over time to remove caps

on programs and to track resources to programs experiencing growing student demand.

**Strategy:** Promote the advantages provided to students who are admitted to open-option and pre-programs.

## **GOAL 2: IMPROVE THE OVERALL QUALITY OF STUDENTS ADMITTED TO CSU**

**Policy 2.1:** Attract and retain a larger number of high ability students (defined as an Index of 115 or higher).

**Strategy:** Continue the effort to recruit National Merit and Boettcher Scholars.

**Strategy:** Admit to their desired major all applicants who meet an admissions index of 115 or above.

**Strategy:** As part of the Students First Scholarship Program, engage in a focused fund-raising effort for Honors scholarships designed to attract and retain high-ability students.

**Strategy:** By Fall 1999, reconceptualize and reorganize the University Honors Program to enhance its attractiveness to outstanding students.

**Strategy:** Offer 20 room and board stipends for ROTC Scholarship recipients.

**Policy 2.2:** Set academic standards for transfer students at a level where student success is likely.

**Policy 2.3:** Seek to return to the 103 index by Fall 2000, with a 20% window and with no loss of enrollment.

**Policy 2.4:** In collaboration with the Faculty Council and its committees, develop programs to enhance the quality and attractiveness of the undergraduate experience for all students.

**Strategy:** Offer a first-year program for all new freshman students, featuring learning communities based on the Core Curriculum. The program should include interdisciplinary freshman inquiry courses, clustered or linked courses, frequent interactions with faculty, appropriate academic intervention strategies, classes with enrollments less than 20, improved advising, and service integration projects.

**Strategy:** Reduce the minimum graduation requirement to 120 credits.

**Strategy:** Guarantee graduation within four years, providing that students follow specific guidelines.

**Strategy:** Create a three-year graduation program for students in selected majors who wish to accelerate their academic progress, incorporating programs such as Advanced Placement, Post-Secondary Options, international Baccalaureate, attendance at summer school, and study abroad.

**Strategy:** Foster student-centered learning environments.

**Strategy:** Upgrade mainframe computer technology in Admissions to facilitate contacts with prospective students.

**Policy 2.5:** Create a marketing strategy designed to attract high-quality students.

**Strategy:** Depict Colorado State University as a distinguished national research university committed to serving the people of Colorado and the nation with a student-centered, intellectually stimulating, undergraduate experience, and excellent, nationally-known graduate programs.

**Strategy:** Feature students working with excellent scholar-teachers (such as the University Distinguished Professors) to develop superior academic skills.

**Strategy:** Coordinate all marketing strategies, focusing on the quality of undergraduate and graduate programs, and the attainments of Colorado State graduates.

**Strategy:** Ensure that information about the University is readily available through traditional print outlets and the new electronic media including the World Wide Web and CD ROM.

**GOAL 3: ADOPT THE PREMISE THAT ALL ENROLLED STUDENTS SHOULD CONTINUE TO GRADUATION**

**Policy 3.1:** Create and sustain an organizational structure that provides leadership of University-wide retention efforts.

**Policy 3.2:** Place a higher priority on information gathering and analysis of variables affecting student success at Colorado State University.

**Policy 3.3:** Set University graduation benchmarks including rate of graduation, time to graduation, and targets that address all students including significant sub-groups (e.g., students of color, transfers, residents and non-residents, high-ability).

**Policy 3.4:** Create an environment that is supportive of all students in their transition to the University.

**Strategy:** Create an academic year transition program for first-year students, particularly students of color, transfer students, and non-resident students, that employs model retention strategies to increase persistence.

**Strategy:** Identify factors that may predict student attrition and expand efforts to intervene early with students exhibiting those characteristics to enhance their likelihood of success.

**Strategy:** Enhance programs to retain diverse students (such as the Multicultural Infusion Project, CASAE, and tutoring programs).

**Policy 3.5:** Increase the quantity and quality of faculty-student interaction.

**Strategy:** Improve academic advising by emphasizing its importance, developing a means of assessing the effectiveness of advisors in the annual evaluation process, and ensuring that good advisors are appropriately rewarded in the annual merit salary increase exercise.

**Strategy:** Increase faculty involvement in student mentoring activities.

**Strategy:** Ensure that mentoring activities are duly recognized and rewarded in the evaluation process.

**Strategy:** Ensure regular consultation between the Enrollment Management Policy Committee and the Committee on Teaching and Learning.

**GOAL 4: INCREASE THE NUMBER OF GRADUATE STUDENTS WHO ENROLL AT CSU**

**Policy 4.1:** Improve the matriculation rate among admitted students.

**Strategy:** Each department and college will set enrollment goals; the Graduate School will track progress in meeting them.

**Strategy:** Reorganize the Graduate Schools's fellowship program to target Programs of Research and Scholarly Excellence and to ensure timely offers to outstanding students.

**Strategy:** Review the use of the GTA tuition pool and consider offering tuition subsidies to GRAs

**Policy 4.2:** Improve the retention rate among enrolled students eligible to continue.

**Strategy:** Consider restoring the thesis/dissertation fellowship program for outstanding students.

**Policy 4.3:** Consider the transfer of interdisciplinary programs to the Graduate School.

**Policy 4.4:** Revise graduate programs to meet emerging societal needs and strengthen existing programs.

**Strategy:** Create and/or modify graduate programs to meet emerging academic opportunities and social imperatives by providing new resources to high-quality doctoral programs and developing new Plan C Master's programs to meet the needs of specific professional clienteles.

**Strategy:** Strengthen underdeveloped areas of doctoral education by incorporating faculty from related, non-doctoral departments (e.g, HDFS and Journalism into Sociology, and Business into Economics).

#### **FY 00 KS/IP Element 5.3: Admissions Recruiting Plan**

**A. Narrative of activities to be undertaken:**

This plan was developed to focus recruitment efforts on those geographical areas across the nation that research has suggested will yield high-quality students who would matriculate at CSU. For both resident and non-resident recruiting, the plan enhances programs designed by the Admissions Office to reach these students through more intensive visits, programs, and outreach. For Fall 1999, the goal is to increase the number of new non-resident students by 100 (8.9%). A desirable mix would include 54 new freshmen and 46 new transfers. For Fall 1998, the University will at the minimum maintain the number of new resident freshmen at the Fall 1998, level (2,310). In future years, the goal is to ensure that the number of new freshmen with an Index of 101 or higher is proportionate to the growth of in-state high school graduates at an Index of 101 or higher.

**B. Expected outcomes/justification:**

The implementation of the aggressive Admissions recruiting plan will ensure the goals articulated above.

**C. Timeline for implementation:**

These activities began in FY 99 and will continue for at least two years. They will be continuously evaluated for effectiveness.

**D. Budget (annual):**

\$140,000 non-recurring. If the plans succeed, base funding will be needed to maintain the programs. The \$140,000 is the cost of current initiatives funded by one-time sources, such as redesigning key publications, enhancing visit days, making more frequent contacts with prospective students, providing alumni training, funding special mailings from the President and Provost, and adding staff.

#### **FY 00 KS/IP Element 5.4: Retention Programs**

**A. Narrative of activities to be undertaken:**

All students admitted to the University have adequate preparation and academic talent to succeed. To ensure that students graduate in a timely manner, the University has initiated a three-year pilot program to create an organizational structure that provides leadership for University-wide retention efforts. The program will continue for two more years beyond FY 99 and then be evaluated. The goal is to develop effective coordination of retention and instructional improvement activities.

The Undergraduate Retention Program has implemented pilot programs in areas such as the Key Academic Communities and the Early Warning System. These are complemented by other freshman experience courses and programs operated by the Center for Teaching and Learning, the College of

Natural Sciences, and the College of Liberal Arts. The University intends to expand the Freshman Experience courses by at least 400 students in FY 00.

**B. *Expected outcomes/justification:***

The University intends to improve the retention rate among undergraduate students by creating and sustaining an organizational structure that provides leadership for University-wide retention efforts. The objective is to create an environment that is conducive to student achievement appropriate to their levels of preparation and motivation.

**C. *Timeline for implementation:***

The retention programs will be piloted for FY 00 and FY 01, and will be evaluated during FY 01.

**D. *Budget (annual):***

\$180,000 non-recurring for FY 00.

**FY 00 KS/IP Element 5.5: Public Relations Plan to Support and Enhance Enrollment Management**

**A. *Narrative of activities to be undertaken:***

The Vice President for University Advancement (VPUA), in conjunction with Admissions staff, will assess the public relations messages that appear to influence student decisions to attend CSU. The key messages will be marketed and tested for effectiveness. In addition, the VPUA and the Office of Admissions will assess the recruitment tools currently in use. The content of the marketing campaign will depict Colorado State University as a distinguished national research university committed to serving the people of Colorado and the nation with a student-centered, intellectually stimulating, undergraduate experience, and excellent, nationally-known graduate programs.

**B. *Expected outcomes/justification:***

The goal is to create a marketing strategy that will attract high-quality students, both residents and non-residents, to enroll at Colorado State University.

**C. *Timeline for implementation:***

Activities will begin in FY 99 and be completed in FY 00.

**D. *Budget (annual):***

\$42,000 recurring to hire a marketing specialist in the Office of the Vice President for University Advancement.

## Progress on FY 98 and FY 99 KS/IPs

An overview of FYs 98 and 99 KS/IP activity is provided as background for consideration of the activities proposed in the draft FY 00 KS/IPs. Should you wish further information, full texts of the KS/IP reports, *Annual Updates of the University Strategic Plan, Change & Reform*, and accomplishment reports are posted on the WWW at: <http://www.research.colostate.edu/usp/>

Due to the generally phased nature of their implementation, KS/IPs frequently exist in past (previous FY), present (current FY), and future (next FY) terms. Whenever discussed, an attempt has been made to simplify identification of KS/IPs by assigning the FY of implementation to their title. For example, FY 98 KS/IPs received support for implementation in FY 98. FY 99 KS/IPs are currently being implemented. FY 00 KS/IPs are in the draft proposal stage for consideration of support for activities to be implemented in FY 00.

### FY 98 KS/IP Accomplishments

#### FY 98 KS/IP 1: UNIVERSITY CORE CURRICULUM

***FY 98 KS/IP 1.1:***  
**Implement University  
Core Curriculum**

- The Faculty Council approved the framework for a new University Core Curriculum during Spring Semester 1998, and the State Board of Agriculture affirmed its support for the new Core at its May 1998 Board meeting.
- Signal features of the new Core include freshman seminars, capstone seminars, communication across the curriculum, and specific credit-bearing requirements in History, and Global and Cultural Studies.
- Implementation of the new Core Curriculum began during Summer 1998, with the appointment of an 8-member committee to draft the criteria for courses to be included in the new Core. Planning was also carried out for pilot freshman seminars, which will be offered during Fall Semester 1998. One-time funding (\$500,000) was allocated to assist the transition to the new Core Curriculum.

#### FY 98 KS/IP 2: PROGRAM REVIEW PROCEDURES

***FY 98 KS/IP 2.1:***  
**Sharpened  
Academic Programmatic  
Review Procedures**

- The new Academic Program Review process was fully implemented in 1997-98. The process includes the preparation of a self-study by the department, external review by disciplinary experts from peer universities, review by a Campus Academic Program Review Team (CAPRT), preparation of an action plan, and submission to the State Board of Agriculture. Funds to support the review process were designated in the budget of the Provost/Academic Vice President.
- The College of Business and the School of Education completed their reviews. Several areas for improvement were noted and associated plans implemented.
- The College of Agricultural Sciences and Liberal Arts' social science departments initiated their reviews during 1997-98.
- The College of Liberal Arts' programs in arts and humanities will begin their reviews in September 1998.

***FY 98 KS/IP 2.2:***  
**Administrative  
and Academic-Support  
Program Reviews**

- Administrative and academic-support program reviews were initiated in 1996-97 in response to a Change & Reform Recommendation. Each Fall, the University community is notified about programs undergoing review. During 1997-98, 11 program reviews were conducted. Complete copies of all completed program reviews (from all years) are on file in the VPAS office and are available for checkout by any interested University individual. Status reports by year of review are posted on the Administrative Services Web page (<http://www.colostate.edu/Admin/pr/pr.html>). A mid-year status report is posted to the WWW in late spring, and during the summer, summary information is made available.
- As a result of the program reviews of International Education, International Research & Development, and International Student Services, these three offices were combined under a Vice Provost for International Programs Alicia Cook. Discussions began regarding enhancement of the University Honors Program. The budgets of both International Programs and the University Honors Program were enhanced during the spring budget exercise.

**FY 98 KS/IP 3: INFORMATION TECHNOLOGY**

***FY 98 KS/IP 3.1:***  
**Academic and Non-  
Academic Unit  
Information Technology  
Planning**

- Each College developed an information technology plan during fall semester 1997. These plans identified the need for expanded central and college IT support services, faculty and staff training, on-going equipment replacement, and expansion of the use of IT recognizing the associated costs. These data were used extensively during development of FY 99 KS/IP 2, expanded and focused training opportunities through CTSS and OIS, and development of enhanced College/ACNS interface mechanisms.

***FY 98 KS/IP 3.2:***  
**Student Computing  
Access – College  
Charges for Technology  
(formerly “Technology  
Fees”)**

- Three significant activities took place associated with student computing access utilizing Charges for Technology (formerly “Technology Fees”). Effective Fall Semester 1998, the SBA approved a \$35/semester Charge for Technology for approximately 2,800 Intra-University majors, the last portion of our undergraduate student body without specific computer laboratory access. The “Charges for Technology” manual (<http://www.colostate.edu/Services/acns/itec/fee.html>) was up-dated by the Information Technology Executive Committee requiring that students represent a majority on College IT advisory boards, clarifying the annual reporting requirements to the SBA, and specifying the use of these funds to provide accommodation to students with disabilities. Although students are not currently required to purchase their own computers, they are encouraged to do so with Academic Computing & Networking Services providing assistance to facilitate such purchases.

***FY 98 KS/IP 3.3:***  
**Information Technology  
Organization**

- The reorganization of Academic Computing & Networking Services continued with the appointment of Linda McNamara, former coordinator of Computer Training & Support Services, as Associate Director for University Support Services. Linda and three information technology support personnel will provide central support to the colleges.

- FY 98 KS/IP 3.4:***  
**Support for  
Decentralized  
Networking and  
Computing**

  - Physical campus network enhancements were made in selected buildings that increased the network's reliability and capabilities. Central support of the network by ACNS and Telecom-munications to connection points within offices and classrooms has not yet been implemented.
- FY 98 KS/IP 3.5:***  
**Information  
Technology Standards**

  - The University's information technology standards were updated during Spring 1998 (posted on the ITEC WWW page at [www.colostate.edu/Services/acns/itec/standards.html](http://www.colostate.edu/Services/acns/itec/standards.html)). A standards committee was formed, which includes representatives from all Colleges, and is charged with working with the Associate Director for University IT Support Services to conduct semi-annual reviews of standards.
- FY 98 KS/IP 3.6:***  
**Training**

  - More than 4,000 attendees received training through Computer Training & Support Services (CTSS) during 1997-98. CTSS set a goal of training 30 percent of faculty and staff in how to build WWW pages by the end of 1998-99, and has increased its number of classes accordingly. This class is a prerequisite to the collaborative training offered by the Office of Instructional Services and CTSS in the use of Web CT (Course Tools), which was selected as the software package that the University will use to support Web-based instruction.
- FY 98 KS/IP 3.7:***  
**Internal Networking**

  - Updating our networking infrastructure was a significant component of flood-damaged building renovations, new construction and remodeling projects. As part of a larger, comprehensive IT capital plan, a \$5 million request to fund IT upgrades in 14 buildings on the CSU Main Campus and instructional technology upgrades in 20 large, centrally located classrooms was prepared for the state Capital Development Committee. An NSF High Performance Connection award was received to establish two large, central, high-speed network switches on campus. Also, the University's central network servers were upgraded for greater performance capability.
- FY 98 KS/IP 3.8:***  
**External  
Networking**

  - The University's current external networking connection is a 10 Mbps link to the University of Colorado-Boulder working at 30-50 percent of capacity, and peaking at 80 percent. As part of the NSF High Performance Connection grant, a fast Wide Area Network (WAN) connection to a statewide GigaPoP (a connection Point of Presence running at Gigabit per second speeds) will be made. Access will include many sites across the state, Internet2, NSF's very-high speed Backbone Networking Services, and the commodity Internet. Access will begin at 45 million bits per second (Mbps) and be increased every six months by 30 Mbps, to 135 Mbps, to meet anticipated University requirements.
- FY 98 KS/IP 3.9:***  
**Network Access  
from Off-campus  
Residences**

  - While exploring possible higher speed access technologies for enhanced off-campus access, ACNS used the new V.90 digital modems to double the modem pool to 384 by August 1998. To help recover the cost of additional telephone circuits needed, user access charges (\$22/semester for students, \$60/year to faculty and staff) were implemented fall semester 1998. The University also contracted for enhanced and less expensive local telephone.

***FY 98 KS/IP 3.10:***  
**Information Systems (IS)**  
**Major Software**  
**Replacement Plans**

- With all but one CIS module completed, the University converted from paper financial transactions to CIS entries effective July 1, 1998. The remaining Open Purchase Order module will be implemented this fall.
- A new Human Resource System was purchased from Oracle and is being prepared for implementation by January 2000.
- The project to ensure Year 2000 compliance of institutional hardware and software systems is on schedule. Preliminary testing and an inventory of all campus systems will be completed by the end of 1998. Comprehensive testing will be conducted in calendar year 1999.

***FY 98 KS/IP 3.11:***  
**Barrier-free Access to**  
**Information Technology**

- ACNS is working with the Vice President for Student Affairs, Assistive Technology Resource Center, Resources for Disabled Students, and the Colleges to meet the needs of individual students with disabilities.

***FY 98 KS/IP 3.12:***  
**Ergonomically Safe**  
**Computing Environment**

- The Information Technology Executive Committee has asked that the Assistive Technology Resource Center be consulted when computing labs are being designed or remodeled in order to improve accessibility for all students.

**FY 98 KS/IP 4: FACULTY AND STAFF RESPONSIBILITIES**

***FY 98 KS/IP 4.1:***  
**Implement Revised**  
**Definitions of Faculty**  
**Responsibilities and**  
**Performance**  
**Expectations**

- On December 3, 1996, the Faculty Council approved revisions to Section E.11, Performance Reviews, of the "Academic Faculty and Administrative Professional Manual". The revised section E.11 deals with faculty performance reviews (post-tenure review) and was implemented during 1997-98. Approximately one-third of the eligible tenured faculty underwent their first periodic review during 1997-98, and the remainder will be reviewed during the next two years.
- The Faculty Council also revised section E.10, Faculty Performance Expectations for Tenure, Advancement in Rank, and Merit Salary Increases, of the "Academic Faculty and Administrative Professional Manual". The revisions more clearly define expectations with respect to teaching, research, and service (outreach) and establish guidelines for determining effort distribution and workload. Responsibility for setting expectations and evaluation are fixed at the departmental, College, and Provost/Academic Vice President levels.

***FY 98 KS/IP 4.2:***  
**Performance**  
**Evaluations for**  
**Administrative**  
**Professionals and**  
**Employee Participation**  
**in Supervisor**  
**Evaluations**

- Procedures for formally defining responsibilities and expectations of Administrative Professionals (section D.3) and their evaluations (section D.5.5) were incorporated in the "Academic Faculty and Administrative Professional Staff Manual". A written reminder about preparing evaluations/performance plans for Administrative Professionals is sent out by the Provost/Academic Vice President's Office in March. As part of the annual staffing process, deans and vice presidents are required to verify that evaluations are completed to provide the basis for merit increases.

***FY 98 KS/IP 4.3:***  
**Training Program**  
**Priorities from the**  
**Human Resources Plan**

- The new employee orientation program was implemented in August 1997 and is being conducted on a monthly basis. More than 500 new Academic Faculty, Administrative Professionals and State Classified staff have been through the program. Participant evaluations confirm informative orientations are being achieved. Information, including suggestions and a check-off sheet of related items and issues, were

provided to campus departments on specific job duty training and department orientation for new employees.

- A study of campus training needs was completed during Spring 1998 and recommendations were developed. As a result, a two-year pilot program focusing on campus training for supervisors and asset managers was funded. Mims Harris is overseeing the Training and Development Pilot Program.
- Technical training is on-going for individuals who need to use the Campus CIS, FRS, HRS, ABYSS, and other such systems. Computer Training & Support Services (CTSS) regularly schedules classes for training concerning computer use and software.
- The Center for Teaching & Learning and the Office of Instructional Services provided sessions for Academic Faculty in such areas as teaching skills and methods, and use of equipment and information technologies.
- Cost Accounting training has been completed for more than 75 percent of required personnel. More than 50 sessions have been held and 1,100 people trained.
- Due to clean-up and recovery activities associated with the July 1997 campus flood disaster, many of the annual Fall Semester 1997 campus training program were postponed, with sessions on travel, accounting, and other administrative topics offered at later dates.
- With the help of an outside consultant, a representative advisory committee has been meeting to define project parameters and identify options for a classification/compensation plan for existing Administrative Professional positions. The group's deliberations are expected to be complete by the end of August 1998 and will provide the basis for a decision about the desirability of implementing a classification/compensation plan.

***FY 98 KS/IP 4.4:***  
**Classification and  
Compensation System  
for Administrative  
Professional Staff.**

**FY 98 KS/IP 5: UNIVERSITY OUTREACH**

***FY 98 KS/IP 5.1:***  
**Assess University  
Outreach Capacity and  
External Needs**

- An inventory of University outreach activities was completed.
- Registration of the Centers, Institutes and Other Special Units (CIOSU) began in Spring 1998 and, when completed, will provide a directory of special University programs and facilities.

***FY 98 KS/IP 5.2:***  
**Develop a Business,  
Marketing, and  
Evaluation Plan for  
University Outreach**

- The Associate Provost/Director of the Division of Continuing & Distance Education initiated discussions with the Cooperative Extension Service to develop outreach plans in conjunction with the county Extension offices.
- CSU increased its presence at the Colorado State Fair, involving Admissions, the Alumni Association, Cooperative Extension, the Division of Educational Outreach, the College of Natural Sciences, and the Colorado State Forest Service, among others.
- A new University publication highlighting examples of outreach activities was prepared and will be published early next year.
- To provide a complete compilation and expedite dissemination of information, a special task force revamped and enhanced the

University's Outreach Centers Web page during Spring 1998 (<http://www.colostate.edu/Level2/outreach.htm>).

***FY 98 KS/IP 5.3:***  
**Establish an Office of  
University Outreach**

- To better reflect its expanded activities, the Division of Continuing & Distance Education was restructured as the Division of Educational Outreach.

***FY 98 KS/IP 5.4:***  
**Provide for Professional  
Development Training  
and Faculty  
Participation in  
Outreach**

- Funding was provided through the Division of Educational Outreach for faculty development of mixed media courses for distance education.
- Cooperative Extension, through conversations with the Deans and CE 2000, has established a framework for greater involvement of faculty, staff, and students.

**FY 98 KS/IP 6: PERSONAL AND ACADEMIC SUCCESS OF STUDENTS**

***FY 98 KS/IP 6.1:***  
**Enhance Career Center  
Operations**

- The Career Center was relocated from the Lory Student Center into newly renovated Ammons Hall.
- Part-time career liaison counselors in the Colleges of Agricultural Sciences and Engineering were added and base support provided for the career liaison counselor in the College of Veterinary Medicine & Biomedical Sciences.

***FY 98 KS/IP 6.2:***  
**Complete the  
Administration Annex  
Renovation**

- Renovation plans were completed, including components necessitated by the July 1997 flood. The three-phase renovation began in Summer 1998 and will be completed in Summer 1999. No services to students, faculty, or staff were interrupted during the renovation.

***FY 98 KS/IP 6.3:***  
**Implement Retention  
Recommendations**

- Paul Thayer was appointed Director of Undergraduate Student Retention, reporting to the Vice Provost. A preliminary plan for high priority retention activities was prepared and received FY 99 implementation funding.

***FY 98 KS/IP 6.4:***  
**Fully Implement  
Students First  
Scholarship Program**

- After two years of silent fund raising, the public phase of the Program (with a goal of \$15 million over five years) was announced during the 1998 Family Weekend in October. Fourteen pacesetter gifts of \$50,000 or more have been received. These and other scholarship gifts support students in all the academic colleges.

***FY 98 KS/IP 6.5:***  
**Strengthen and Expand  
University-wide  
Assessment**

- Two key surveys were developed to identify changes that need to be made to improve the campus climate and University programs:
- The Office of Budgets & Institutional Analysis designed a campus climate survey that will be administered in Fall 1998.
- The Career Center prepared and administered alumni satisfaction surveys during the 1997-98 academic year. Data are being analyzed and will be shared with the campus community, including the academic colleges.

***FY 98 KS/IP 6.6:***  
**Improve Student/Faculty  
Interaction Outside the  
Formal Classroom  
Setting**

- Created lounge areas open to all Colorado State students, faculty and staff in the Lory Student Center adjacent to each of the ethnic advocacy offices (Asian/Pacific American Student Services, Black Student Services, El Centro Student Services, Native American Student Services).

**FY 98 KS/IP 6.7:  
Improve and Enhance  
Advising for All  
Students**

- The School of Education (through the Center for Teaching & Learning) and the HELP/Success Center developed a new residentially based academic class, ED 296/Learning and Sustainable Communities, to enhance student retention, help students develop a repertoire of available campus services and enter into relationships with faculty and staff to support their academic success.
- The University Mentoring Program continued to support student retention by pairing a faculty or staff member with an entering first generation freshman. In addition, many academic colleges and some academic departments have created mentoring programs to link faculty or staff with students who are majoring in those particular disciplines.
- The number of campus-wide publications for students that identified key academic dates was increased.
- The GUIDE (Gateway to University and Individual Degree Evaluation) program was completed and phased implementation initiated. By the end of next year, students and advisors in all academic departments are scheduled to have access to this computerized degree audit/advising support system. GUIDE compares a student's completed coursework against the catalog program requirements for each major, minor, and/or concentration that student has declared, and produces a report that details completed and unfulfilled requirements.
- The HELP/Success Center and the College of Applied Human Sciences developed a Web-based advising application to provide a variety of technological tools for both faculty and students to enhance the advising relationship. The application will be available in Summer 1998.
- Since advising is one of the CCHE Quality Indicators, the Provost's Office did an inventory of academic advising, and during the 1998-99 academic year, the Council of Assistant and Associate Deans will develop criteria and standards for the evaluation of advising.

**Overview of FY 99 KS/IPs**

FY 99 KS/IPs are currently being implemented, with activities identified as part of their respective elements. The July 1998 flood caused the establishment of a one-year disaster recovery KS/IP (FY 99 KS/IP 6), which has been substantially completed. The full text of the FY 99 KS/IPs is available at <http://www.> and allocations of University resources are reported in the *Annual Update of the USP for FY 99* (<http://www.research.colostate.edu/usp/uspfy99.PDF>) and *President's Letter*.

**FY 99 KS/IP 1: CORE CURRICULUM**

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

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

**FY 99 KS/IP 1 Overview:** The plan to enhance the undergraduate experience has three basic elements. First, on the basis of the Core Curriculum framework to be approved by the University Curriculum Committee and the Faculty Council during Spring Semester 1998, the faculty and administration will develop the administrative structures and courses for the Core Curriculum during FY 99. The new Core Curriculum will be implemented for entering freshman students in Fall 1999 at

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

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

### **FY 99 KS/IP 2: INFORMATION TECHNOLOGY**

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

***Responsibility:*** Vice President for Research & Information Technology

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

This implementation plan recognizes both the fiscal requirements for expanded use of IT and the E&G budget realities faced by the University. Consequently, a broad range of resources are proposed to accomplish the activities described in this implementation plan, including user fees to recover costs (IPE 2.1), capital construction funds for campus infrastructure (IPE 2.2), and a combination of new, existing, and reallocated funding for support services (IPE 2.3).

This implementation plan consists of four elements that will:

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

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

### **FY 99 KS/IP 3: CONTINUING AND DISTANCE EDUCATION**

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

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

**FY 99 KS/IP 3 Overview:** Continuing and distance education are areas of activity of increasing importance to Colorado State University in fulfilling its land-grant mission of providing broadly based educational opportunities to the citizens of Colorado, the nation, and the world. Reorganization of Continuing & Distance Education activities is required to meet student needs, integrate programming in the University culture and on-going activities, provide appropriate outlets for offerings, and assure a wide range of high quality and rigorous offerings. The Division of Continuing & Distance Education (DCDE) is organized as an Enterprise, which requires that it be self-supporting from revenues generated by student and client fees. Expanding and enhancing DCDE programming in this environment requires the initial infusion of working capital to support the development and marketing of materials directed toward documented needs. Repayment of the working capital from DCDE revenues will be required to retain the Enterprise status of the DCDE operation.

- FY 99 KS/IP 3 Elements:** 3.1 Restructure Continuing and Distance Education  
3.2 Academic Outreach Centers  
3.3 Institutional Involvement  
3.4 Portfolio Development of Distance Education Courses  
3.5 Marketing and Distribution of Distance & Continuing Education Offerings

### **FY 99 KS/IP 4: UNIVERSITY DIVERSITY INITIATIVES**

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

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

**FY 99 KS/IP 4 Overview:** Changing the campus culture to support and advance diversity is a long and continuous process of cultural renewal. This process of change must engage the entire campus community. This process was formalized in 1991 with the implementation of the University's first Diversity Plan, which included 44 separate initiatives designed to create an learning environment that honors Colorado State's land grant mission to educate all students who in the future will become leaders in a multi cultural world. After a comprehensive assessment of the original plan, the University is designing a new five-year plan to meet the challenge of continuing to advance the institution not only toward respecting but also recognizing diversity as an institutional challenge in preparing Colorado State graduates for success today and into the 21st century.

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

While Colorado State University embraces diversity in its broadest sense, there remains a need to build a more inclusive community within the University and in its interactions with the people of Colorado. Given the varying degrees of inclusion in University programs,

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

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

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

- FY 99 KS/IP 1.1: Global and cultural awareness and diversity are objectives of the all-University Core Curriculum.
- FY 99 KS/IP 1.3: Support diversity requirements in the Core through funding of the Curriculum Infusion Project (\$50,000 recurring) and the development and delivery of diversity courses (\$50,000 recurring).
- FY 99 KS/IP 2.2: Evaluate and deploy assistive technology (\$300,000 one-time and \$12,000 recurring).
- FY 99 KS/IP 5.3: Ensure access and graduation of qualified students (\$45,000 recurring).
- FY 99 KS/IP 5.6: Enhanced transition program for new freshman and transfer students (\$20,000 recurring and \$38,500 one-time).
- FY 99 KS/IP 5.7: Enhancing the academic integration of students of color (\$40,000 one-time).

***FY 99 KS/IP 4 Elements:*** 4.1 Professional Development  
4.2 Tutoring Program Expansion  
4.3 Expand the Bridge Scholars Program  
4.4 Diverse School District Linkage

## **FY 99 KS/IP 5: ENROLLMENT MANAGEMENT**

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

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

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

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

The plan is designed to improve the institutional climate for retention. It calls on the institution to emphasize student-centeredness and the expectation of student success, and encourage faculty and staff interactions with students. Specifically, the plan proposes to provide leadership, focus and coordination through continuation of the Director of Undergraduate Student Retention position and the creation of a University Retention Council. It seeks to increase the level of academic and social integration of first-year students, particularly those who have demonstrated lower retention rates in the past, such as transfer students, nonresident students, students with less academic preparation, and students of color. The plan proposes to establish pilot transition programs for new first-year students and transfer students. It also proposes a mechanism for identifying students who show early signs of academic difficulty, so that the students can be quickly connected to existing resources and services. Finally, the plan proposes to strengthen the capacity of ethnic Advocacy Offices to integrate students with the academic aspects of the campus, including faculty, academic advisers, majors, careers, and academic skills. In general, the proposals call for clarification of institutional values, coordination of existing resources, and connection of students to academic and social opportunities and support systems.

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

## **FY 99 KS/IP 6: UNIVERSITY DISASTER RECOVERY**

**Key Strategy:** Develop specific recovery steps and plans with timetables and budget requirements that will return the University to pre-flood condition and operations, and within the restoration context, improve on the original whenever possible.

**Responsibility:** Campus Disaster Recovery *ad hoc* Team

**FY 99 KS/IP 6 Overview:** The University suffered approximately \$100 million in total damages. Over 250 faculty, staff and students suffered personal and professional losses to their offices. Thirty-six buildings were significantly affected, of which 15 sustained major damage. More than 425,000 volumes in the Library were damaged.

The plan consisted of six elements that focused and defined the areas of recovery and remediation efforts to return the University to pre-flood condition and operations. In addition, the University undertook review and development of alternatives to mitigate the impact of any future flooding on campus. Since it is impossible to anticipate the final outcomes on all negotiations and settlements with insurance and FEMA, the University remains flexible in its planning to allow full recovery from the disaster by the University.

### ***FY 99 KS/IP 6 Elements – Overview of Accomplishments:***

- **FY 99 KS/IP 6.1: Library Recovery and Improvements**
  - The original addition and renovation project is generally complete.
  - The book repair/processing plan is defined and operational. This program relocated from Morgan Library to Green Hall North Tower for fall 1998. Depending on the quality of the first 7,000 volumes used to test the damaged book recovery process, it may be several years before all volumes are returned to Library shelves. The library donor request was successful beyond expectations, and these donations are being shelved.
- **FY 99 KS/IP 6.2: Storm Water Mitigation**
  - A Storm Water Mitigation program plan was developed and approved by the State Board of Agriculture in June 1998. Flood mitigation for the Morgan Library is complete. Construction and site specific design work are in varying stages of completion for the remainder of the impacted buildings.
- **FY 99 KS/IP 6.3: Health and Safety Issues**
  - The indoor air quality team is operational, and the appropriate equipment has been purchased (dehumidification units, ozone generating machines, etc.). As part of the Campus Emergency Response Plan update that is in progress; an automated on-campus notification system was put in place to speed dissemination of emergency information for appropriate action.
- **FY 99 KS/IP 6.4: Faculty and Staff Specific Initiatives**
  - A proposal for an enhanced Employee Assistance Program was circulated for University community comment. Additional resources were allocated to the program for FY 99, which will allow for its full-time operation.
- **FY 99 KS/IP 6.5: Specific Classroom and Instructional Lab Program Initiatives**
  - Improvements were made to classrooms and laboratories in renovated buildings for students and faculty (including significant technological improvements).
- **FY 99 KS/IP 6.6: Flexibility with Recovery Opportunities**
  - Insurance proceeds have been received relative to settlement of a large portion of the University's losses. Issues still remaining to be settled include the Library's book losses, reimbursement for asbestos removal, payroll expenses for Library book processing operations, and other additional expenses.