

FEBRUARY 17, 1998

**FY 99 KEY STRATEGIES/IMPLEMENTATION PLANS
(FY 99 KS/IPs)**

**FOR CONSIDERATION AS PART OF THE
FY 99 PLANNING/BUDGET HEARINGS
IN MARCH 1998**

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**DRAFT FY 99 KEY STRATEGIES/IMPLEMENTATION PLANS
(FY 99 KS/IPs)**

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Introduction

The process for the FY 99 planning and budget cycle is defined in the *Context for Planning*, dated June 1995, and the *USP for FY 98 (FYs 98-01)*, dated June 1997.

Five Key Strategies (FY 99 KS) were identified in the *USP for FY 98* for development of Implementation Plans (IP) that will receive funding consideration at the FY 99 Planning/Budget Hearings. These Key Strategy/Implementation Plans (FY 99 KS/IP) are herein provided to the Agency Directors, Deans, Interim Provost/Academic Vice President, the other Vice Presidents, and the President for consideration in their planning/budget presentations in March 1998. FY 99 budget requests will be responsive to the FY 99 KS/IPs, or recognize mandatory, critical and/or unanticipated requirements or opportunities that need University planning and budgeting consideration.

The FY 99 KS/IPs are:

- FY 99 KS/IP 1:** 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.
- FY 99 KS/IP 2:** Develop and implement a long-term strategic plan to deploy, use and support **information technologies** to enhance teaching and learning.
- FY 99 KS/IP 3:** Identify and implement **continuing and distance education programming** that positions CSU as the leader in providing educational opportunities meeting students' needs.
- FY 99 KS/IP 4:** Develop and implement a new **University Diversity Plan**, building on the results of the evaluation of the previous diversity plan.
- FY 99 KS/IP 5:** Develop and implement improved **enrollment management plans**, including the recruitment of diverse, resident and non-resident, transfer and international students; improve retention and graduation rates of all students.

Key Strategy #6 is a report item, intended to provide a complete presentation of potential recovery expenditures.

- FY 99 KS/IP 6:** Develop specific recovery steps and plans with timetables and budget requirements to **return the University to pre-flood condition and operations** and, within the restoration context, improve on the original whenever possible.

FY 99 KS/IP 1: Core Curriculum

Critical Challenge: Improve the undergraduate curriculum and experience, making Colorado State University the choice for undergraduate education in Colorado.

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.

Linkages:

C&R:	3AP.05, 3AS.25
SBA:	A,B
USP for FY 98:	1.1a,1.1.c,1.2.a
FY 98 KS/IP:	1.1

FY 99 KS/IP 1 Committee: Loren W. Crabtree, Chair
A. Allen Dyer
John C. Raich

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 1 Appendices:

- A-1.1 Objectives of an All-University Core Curriculum
- A-1.5 Draft Plan to Improve the University Honors Program

IP Element 1.1: Approval of the Core Curriculum

A. Narrative of activities to be undertaken:

The University Curriculum Committee (UCC) has met regularly since August 1997 to develop the new Core Curriculum. Three subcommittees were established, including representatives from the UCC and College Curriculum Committees, to develop the areas of core skills, core areas of knowledge, and integrated concepts. The UCC will seek approval of its design from the Faculty Council during Spring Semester 1998.

B. Expected outcomes/justification:

1. Faculty Council adoption of the new University Core Curriculum.

C. Timeline for implementation:

1. Adoption is expected by the end of Spring Semester 1998.

D. Budget:

1. No new funding is required for this action.

E. Appendices:

- [A-1.1](#) Objectives of an All-University Core Curriculum

Appendix A-1.1: Objectives of an All-University Core Curriculum

FROM: Faculty Council Meeting Minutes, December 10, 1996, pages 9-11

The amended motion as approved reads as follows:

Faculty Council charges the University Curriculum Committee (UCC) to use the principles and objectives contained in the document entitled, "Objectives of an All-University Core Curriculum" to continue to develop an All-University Core Curriculum.

Faculty Council further charges the UCC to examine the feasibility of including a foreign language component in the core.

OBJECTIVES OF AN ALL-UNIVERSITY CORE CURRICULUM

Educated citizens should be able to cope with the challenges of an increasingly interdependent, internationalized, complex, and technological world. Change mandates the constant review and improvement of curriculum. A coherent and focused all-University core curriculum, required of all undergraduate students, would accomplish those ends by permitting the University to clearly specify curricular objectives and to measure success in attaining these objective for all Colorado State students. The *general purpose* of the core would be to define a set of curricular requirements that address the three types of learning to be expected of undergraduates:

- 1) recognition, development, and use of concepts,
- 2) accumulation of information and knowledge, and
- 3) skill development.

The all-University core curriculum should assure that all students have acquired core skills and areas of knowledge. A sound core curriculum should be broadly based and integrative, and, where appropriate, build on interdisciplinary themes.

GUIDING PRINCIPLES

The core should be developed and delivered within the framework of the following *guiding principles*¹:

The core must not be viewed as merely a specific list of required courses, but as a coherent and focused program of studies.

Specific requirements of the core should be structured in a way that takes into account the constraints imposed on individual programs of study for students enrolled in externally accredited majors.

Academic departments should address the possibility that more or fewer than the 128 credits now required for graduation would be appropriate to meet the student's need for both a foundational educational experience and specialized knowledge and training.

Students must develop an understanding of various forms of knowledge and methods of inquiry, as well as the skills necessary for life-long learning.

¹ Nothing in this set of guiding principles should be interpreted as prejudging the exact mix of core courses and distribution requirements that are appropriate for achieving these educational objectives.

Students must develop an understanding of their cultural heritage, its complexities and diversity, and its relationship to other cultures and to international life.

Subject matter is often interrelated, complex, varied, dynamic, and international, and should be taught accordingly.

Teaching should foster the development of knowledgeable, competent, and responsible citizens.

Teachers should recognize the existence of different learning styles and encourage students to be active participants.

The core should reflect excellence in education while recognizing that there are meaningful differences in academic preparation and intellectual development among students who are admitted to Colorado State University.

CORE CONTENT

Core Skills

General education rests upon the knowledge and practice of fundamental skills.

Writing, speaking, and other forms of communication

The student should be able to:

- Use standard English, syntax, and usage in writing and speaking - Employ active listening skills
- Interpret written communication
- Convey ideas and information effectively
- Use alternative methods of communication
- Present knowledge in an orderly and intelligible manner
- Use effective interpersonal skills

Mathematical reasoning

The student should be able to:

- Use basic computational, analytical, and descriptive methods
- Interpret numerical data

Problem solving: the ability to access information and to think logically, critically, and systematically

The student should be able to:

- Locate and acquire information
- Identify, interpret, analyze, and evaluate information
- Synthesize information
- Use inductive and deductive reasoning
- Recognize premises and assumptions which underlie arguments and decisions
- Consider ethical principles in decision making

Core Areas of Knowledge

General education embodies key areas of knowledge that are fundamental to understanding our world.

Arts and Humanities

Educated people should be familiar with different modes of humanistic and artistic expression. The core should expose students to these difference modes of expression and to the history and theory of such expression.

Behavioral and Social Sciences

Educated people should understand individuals and societies in their sociocultural, psychological, economic, historical, and political dimensions. The core should study fundamental behavior and social science principles in all these dimensions.

Global and Cultural Awareness and Diversity

Recognizing and understanding differences and similarities both across and within societies and their cultures is an intellectual characteristic of the educated person. The core should address the ways in which diversity illuminates what is traditional in our knowledge and promotes new assessment and critical re-evaluation of our understandings. They should also address broadly and comparatively issues of cultural and social identity, and treat the implications of cultural pluralism.

Health and Wellness

A deliberate, consistent, life-long effort to obtain knowledge related to physical and mental wellness, and to practice positive health behaviors is important for achieving and/or maintaining optimal well-being and quality of life. The core should introduce students to principles and behaviors that will enhance health and wellness for themselves and their families throughout their lives.

History

History provides a perspective for the study of continuity and change through chronological thinking, placing human events and actions in context, and analyzing and interpreting the past. The core should prepare students for understanding events in historical context.

Natural Sciences

Educated people should understand the physical and biological phenomena of our natural world. The core should encompass the distinctive methods of inquiry, the general structure and content of scientific knowledge, and the place of scientific knowledge in human understanding.

IP Element 1.2: Administration of the University Core Curriculum

A. Narrative of activities to be undertaken:

This IP element is crucial to the implementation of the Core Curriculum and continuous improvement of general education. For the new Core Curriculum to succeed, there must be "a viable mechanism to support the fledgling program, as well as strong and persuasive leadership."² Programs lacking leadership and a strong organizational structure typically experience "slow but steady retrenchment of their programs."

This IP element will, therefore, charge the Provost/Academic Vice President and the Council of Deans with developing an administrative structure for implementing and guiding the University Core Curriculum.

B. Expected outcomes/justification:

This administrative structure will have authority to arrange teaching resources to staff the Core Curriculum and will manage implementation procedures, including the full development of the curriculum.

C. Timeline for implementation:

The administrative structure will be in place by September 1998.

D. Budget:

For the first year of its operation, it is expected that no additional budget will be needed for this administrative organization. Budget needs will be assessed as the structure matures.

E. Appendices:

None.

²Ecology of General Education Reform, *Change* magazine, July/August 1997.

IP Element 1.3: Integration of the Core

A. Narrative of activities to be undertaken:

This IP element addresses the need to create processes to ensure that the new Core Curriculum will afford students with integrated perspectives on core knowledge areas. Integrated perspectives may be created through new interdisciplinary courses; via groups of introductory, clustered, affinity courses in which groups of students are enrolled in common; and/or by means of clusters of courses including both introductory and more advanced levels (such as the UCC's "integrated concepts"). In addition, the "skills" section of the Core (involving writing, speaking, problem-solving, critical analysis, and mathematical reasoning) should be integrated across the curricula of all academic majors. New techniques for teaching and learning should mark the Core Curriculum. The integrative activities will include:

1. Creation of faculty interdisciplinary teams to ensure that the activities listed above reach fruition.
2. Development of advising procedures at Preview CSU to enroll students in the cluster courses.
3. Development of programs such as the On-Line Writing Center to facilitate integration of skills across the curriculum.
4. Employment of the Center for Teaching & Learning and the Office of Instructional Services to assist faculty with developing new pedagogical techniques for Core courses.
5. Creation of a budget plan for the full development of the Core Curriculum.
6. Support of the diversity requirements in the Core through funding of the Curriculum Infusion Project and the development and delivery of diversity courses.

B. Expected outcomes/justification:

1. Full development of the courses needed to implement the Core.
2. Improved general education advising.
3. New teaching techniques to facilitate the transition from teaching to learning in the Core.
4. Provision of sufficient funding to ensure that the curriculum can be offered in a timely, systematic way to all students.
5. Enhancement of diversity perspectives in the Core.

C. Timeline for implementation:

1. These activities should be completed during 1998-00 in preparation for full implementation of the Core by Fall 1999 at the earliest.

D. Budget:

1. During FY 99, the University will provide \$500,000 in one-time funds for the curricular development activities noted above.
2. While no new base funds are requested for FY 99, a budget for the delivery of the new Core will be developed, with the expectation that some additional bridge funds may be necessary in the future for implementation while reallocation plans proceed.
3. Recurring new funds are requested for continuation of the Curriculum Infusion Project (\$50,000), the offering of additional diversity courses (\$50,000), and support for the On-Line Writing Center (\$70,000).

Budget Item	One-time New Funds	Recurring New Funds
Course development, across-the-curriculum projects, support for Center on Teaching & Learning activities	\$500,000*	
Support for the Curriculum Infusion Project and diversity courses		\$100,000
Support for the On-Line Writing Center		70,000
Total	\$500,000	\$170,000

*Funded in FY 98 with one-time funds.

E. Appendices: None

IP Element 1.4: Assessment of the Core

A. Narrative of activities to be undertaken:

This IP element addresses the need to assess the effectiveness of the Core Curriculum in enhancing student learning in a cost-effective manner. The assessment activities will provide close scrutiny of the Core in terms of clearly specified goals and anticipated outcomes.

This IP element establishes an assessment team composed of faculty/staff evaluation specialists to design a plan for systematic assessment of the outcomes of the Core.

B. Expected outcomes/justification:

1. The assessment plan should be in place by the time the Core is implemented.
2. The assessment should provide detailed information about the learning- and cost-effectiveness of the Core, with comparisons where possible to the previous general education program.
3. The findings of the assessment program will be used to improve the Core Curriculum.

C. Timeline for implementation:

The assessment plan should be created during FY 99, and, if possible, should be used to assess the University Studies Program during the last year of its operation. This will provide benchmark data against which to compare the new Core.

D. Budget:

1. No new funds are required at this time, but recurring funds may be needed in the future for operation of the assessment program.

E. Appendices: None

IP Element 1.5: Mission, Organization, Curriculum of the University Honors Program

A. Narrative of activities to be undertaken:

This IP element addresses the revision and enhancement of the University Honors Program. The intention is to improve the quality of Colorado State University's undergraduate program by substantially enhancing the University Honors Program (UHP). It is expected that a stronger UHP will result in the University's attracting a larger number of high-ability students. The objectives of this IP are to:

1. Rewrite the UHP and University mission statements to highlight the centrality of the UHP.
2. Emphasize the recruitment of high-ability students through special campus activities for Merit Scholars.
3. Reorganize and enhance the staffing of the UHP.
4. Provide a high-quality, attractive residential environment for Honors students.
5. Develop University-wide Honors courses.
6. Mentor Honors students to succeed in the competitions for prestigious post-graduate fellowships.
7. Provide additional merit scholarships for undergraduate students.
8. Offer a thoughtful, focused Honors experience in each major.
9. Provide a rich array of international study opportunities for Honors students.
10. Enrich the Honors curriculum, integrating it into the major and ensuring it will be a four-year experience.

B. Expected outcomes/justification:

1. Invigorate the UHP so that it becomes a central feature of the undergraduate program.
2. Attract larger numbers of high-ability students to Colorado State University.
3. Broaden the scope of the UHP to incorporate faculty and students from all colleges.
4. Improve the image of the University as an institution of choice for highly-qualified students.

C. Timeline for implementation:

1. Revise mission, staffing, and organization of the UHP: May 1999
2. Recruit and retain Honors students: initiate in FY 99
3. Improve services (advising, mentoring, co-curricular activities) for students: May 1999
4. Create an improved residential setting for UHP students: initial improvements by Fall 1998, with more complete improvements by Fall 1999
5. Revise the UHP curriculum: submission to the University Curriculum Committee by Fall 1999
6. Expand the colleges' commitment to the Honors Program by offering courses in each major: Fall 1999

D. Budget:

1. Organization and staffing: \$120,000.
2. Recruitment and student services: \$30,000 (if new scholarships are included, another \$100,000 will be needed).
3. Curriculum and programmatic enhancements (including study abroad): \$70,000.
4. Residential setting: \$100,000.

Budget Item	One-time New Funds	Recurring New Funds
1. Organization and staffing		\$120,000
2. Recruitment/student services		30,000
3. Curriculum/program		70,000
4. Residential setting	\$100,000	
Total	\$100,000	\$220,000

E. Appendices:

[A-1.5](#) Draft plan to Improve the University Honors Program

Appendix A-1.5: Draft Plan to Improve the University Honors Program

November 6, 1997

TO: Council of Deans
Strategic Planning Committee

FROM: Loren W. Crabtree

SUBJECT: Draft Plan to Improve the University Honors Program

I suggest that we deliver the following plan to the committee members listed below and ask that they identify issues and suggest options related to each area. The outcome will be a specific plan to improve the quality of Colorado State University's undergraduate program by substantially enhancing the University Honors Program.

MISSION AND ORGANIZATION OF THE UNIVERSITY HONORS PROGRAM

The **mission** of the University Honors Program (UHP) is to provide an intellectually challenging program of sophisticated humanistic and scientific study to Colorado State University's finest students. Specific goals are to attract superior Colorado and non-Colorado students to CSU, to enhance the quality of Colorado State's undergraduate students and programs, and to help ensure students' academic success.

At the present time, the UHP does not appear to be central to the University's mission as articulated in the General Catalog.

Recommendations:

1. The description of the UHP in the General Catalog should be rewritten to include a comprehensive description of the program, including its mission, administration, and curriculum.
2. The University mission statement should be revised to include the centrality of the UHP.
3. The UHP Director and faculty should be directly and routinely involved in recruitment, retention, and scholarship activities, especially of National Merit Scholars, Boettcher Scholars, and other high ability students.

The UHP should be reorganized to reflect its importance to Colorado State University.

Recommendations:

1. The Director's position should be a full-time, 12-month position. The Director should be a member of the Council of Deans and should report directly to the Provost/Academic Vice President.
2. Although the Director's rank is below that of Dean, he/she must be able to negotiate directly with colleges and departments regarding the needs and expectations of the UHP.
3. The UHP must have a full-time advising/support staff person.
4. The UHP must have a full-time, 12-month Associate Director who is charged with recruiting and retaining Honors students and with mentoring them for the prestigious undergraduate and post-graduate fellowships.
5. The location of the UHP office in a residence hall (currently Newsom) has some advantages, including the students' access to advising and building of identity and esprit

de corps among the Honors students. On the other hand, distance from the academic center of the campus limits the visibility of the program. We recommend that the UHP office be relocated to the center of campus, with sufficient space to provide for offices, classrooms, and meeting rooms. An Honors residence hall should continue.

6. The Faculty Honors Council should be reconstituted to include faculty actively involved in the UHP regardless of college affiliation.

The **additional funding** necessary to accomplish these improvements would amount to approximately \$120,000, depending upon precise salary requirements.

Committee: Tom Sneider, Chair
Lee Gray
Dan Costello
Sue Ellen Charlton

STUDENT DIMENSIONS

The UHP presently **enrolls** approximately 950 students, or roughly 5.3 percent of all CSU undergraduates. The students are invited as freshmen, using an Index score of 128 or better as the basic criterion for admission. Students somewhat below this level may apply for inclusion. Outstanding students already enrolled at CSU are not actively recruited into the UHP. Although there is a strong relationship between the UHP and the Colorado State Distinguished Scholars Award, the Scholars are not required to participate in and complete the UHP beyond the first years of academic study.

Recommendations:

1. The UHP should develop a more sophisticated device for identifying and recruiting Honors students. In particular, the UHP should focus on the recruitment of National Merit Scholars and semi-finalists, Boettcher Scholars, and high school students who have enjoyed distinguished careers as leaders in a variety of academic and extracurricular programs.
2. The Colorado State Distinguished Scholars should be required to participate in and complete the UHP as a condition of accepting and retaining the scholarship. To retain the scholarship, students will complete 12 honors credits in year 1, with a GPA of 3.25, 6 in year 2, and 6 in year 3 with a GPA of 3.50 in the latter 2 years. This will ensure the completion of Honors Participant (transcript) recognition.
3. Outstanding students who have transferred to CSU or who have established distinguished records at CSU should be recruited into the UHP and options in the curriculum designed to accommodate them.
4. An active scholarship program supporting undergraduate research or artistry should be supported to ensure excellence.
5. The UHP should reduce the numbers of students enrolled to 450-500, gradually increasing enrollments as the colleges and departments increase their involvement in Honors instruction.
6. The UHP should articulate with the departments offering an honors experience to increase the students' options for honors courses.
7. Honors students may not be well served by the honors core courses due to specific major requirements. The UHP should determine the extent of this problem and suggest solutions.

The UHP provides many **services to students**, including specific Honors advising, mentoring for prestigious fellowships, and co-curricular activities.

Recommendations:

1. Honors advising should be improved by closer collaboration between designated Honors advisers and the UHP and the retention of a professional counselor/adviser.
2. The UHP should develop methods for identifying and recruiting high-quality transfer students and already enrolled CSU students into the UHP.
3. The UHP should establish a program of bringing important humanists and scientists to the campus as visiting Honors scholars. Honors students should attend seminars with the visitors.
4. Co-curricular activities should include Honors faculty.
5. To facilitate quality advising, Honors advisers should teach in the UHP.

The **additional funding** needed to accomplish these improvements should not exceed \$30,000. The inclusion of upper-division merit scholarship would require funding in excess of \$100,000.

Committee: Steve Strauss, Chair
Neil Grigg
Kevin Oltjenbruns
Nilda Getty
Ingrid Burke

CURRICULUM AND PROGRAM

The UHP **curriculum** and other activities are designed to provide an intellectually challenging general education for academically talented students. Currently the UHP provides a strong set of lower division courses, research opportunities, a senior seminar, and honors thesis/experience. Most of the Honors courses are provided by two colleges: Liberal Arts and Natural Sciences. The honors core simultaneously satisfies the USP requirements. No departments offer a thoughtful, focused Honors experience for their majors beyond the core courses. The UHP Director supplies the courses by "buying" them from the departments. The departments usually, but not always, provide their best professors to the UHP. (Nearly all honors courses are USP courses.)

Recommendations:

1. The University must develop a more comprehensive set of Honors **courses** taught by CSU's finest scholar-teachers, so that all majors in the University are served. The classes must not be larger than 20-25 students, irrespective of the level. Although the core lower division courses should continue to be focused in the arts and sciences, other departments and colleges should provide upper division courses for Honors students majoring in their disciplines. At the freshman level, the core honors requirement should be two 3-credit interdisciplinary courses focused on the humanities. These courses should be taught by fully qualified regular faculty. The courses should fulfill equivalent University core requirements.
2. **Funding** for departmental Honors courses should be assumed by the colleges and departments as part of their regular instructional responsibilities. Funding for the core freshman courses should be provided by the UHP, perhaps by employing regular faculty for this responsibility.
3. The UHP should provide funding and encouragement for faculty who wish to develop and offer **innovative, experimental, interdisciplinary** courses for the UHP. Examples

of such courses are "Nature and Human Nature" and "Vienna at the Turn of the Century." Such courses would serve as senior seminars or substitute for other University core requirements.

4. The University must ensure that Honors courses and requirements are fully articulated with and fulfill requirements of the University Studies Program or Core Curriculum.

5. Honors students, especially those holding the Colorado State Distinguished Scholars Awards, must be provided with ample opportunities to engage in international study. The UHP should explore offering its own study abroad programs in conjunction with the Office of International Education.

6. Colleges and departments must be encouraged to assign only their "best and brightest" tenured or tenure-track faculty to Honors courses. Specific checks and balances should be devised to ensure consistency in honors teaching.

7. The outcomes of the UHP for students must include completion of lower- and upper-division Honors courses, a significant undergraduate research/artistry opportunity, the completion of a thesis (there should be no alternatives to this requirement), and designation as an Honors Scholar.

8. Honors core requirements must be reviewed in order to accommodate some of these recommendations.

The **additional funding** required to achieve these improvements should not exceed \$70,000.

Committee: Bob Keller, Chair
Elaine Roberts
Jim Bowman
Bill Timpson

IP Element 1.6: Review of Curricula

A. Narrative of activities to be undertaken:

The creation of a new Core Curriculum provides the opportunity to streamline undergraduate major/minor curricula by reducing duplication and redundancy in courses and curricula. This activity should review and revise, as necessary, all curricula to improve quality, increase efficiency of offerings, remove duplications, and fully integrate the Core Curriculum into all majors and programs.

This IP element will, therefore:

1. Conduct an all-University audit to identify duplication and redundancy. Prepare plans to eliminate inappropriate duplication and redundancy.
2. Consider reducing the minimum graduation requirement to 120 credits.
3. Develop a plan for guaranteed graduation within 120 credits (or 128, if the graduation requirement remains at that level).
4. Consider a plan for graduation within three years for students with Advanced Placement credits and the ability and interest to take advantage of Summer Session courses.

B. Expected outcomes/justification:

1. Elimination of inappropriate duplication and redundancy.
2. Streamlining of majors/minors.
3. Improved graduation rates.
4. Identification of teaching resources that could be reallocated to the Core Curriculum and the UHP.

C. Timeline for implementation:

1. Complete the audit by January 1999.
2. Complete plans for elimination of duplication and redundancy by May 1999.
3. Determine appropriate minimum number of graduation credits by December 1998.
4. Announce guaranteed graduation plans by September 1998.
5. Prepare for reallocation of teaching resources by Fall 1999.

D. Budget:

No new funds are required.

E. Appendices: None

FY 99 KS/IP 2: Information Technology

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

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

Linkages: **C&R:** 3AS.08, 3AS.09
 SBA: D
 USP for FY 98: 1.5.a, 1.5.b, 2.2.a, 4.6.d, 5.3.a
 FY 98 KS/IP: 3.1, 3.3, 3.4, 3.6, 3.7, 3.8

FY 99 KS/IP 2 Committee: Judson M. Harper, Chair John C. Raich
 Daniel E. Costello William M. Timpson
 Johannes Gessler

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

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

This draft implementation plan consists of four elements that will:

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

FY 99 KS/IP 2 Elements:

- 2.1 Network Access from Off-Campus Residences
- 2.2 Campus-Wide Information Technology Infrastructure Upgrades
- 2.3 College Information Technology Support Services
- 2.4 Student Computer Competency

FY 99 KS/IP 2 Appendices:

- A-2.3 Hierarchical Training and Support Model for Information and Instructional Technology at Colorado State University

FY 99 KS/IP Element 2.1: Network Access from Off-Campus Residences

A. Narrative of activities to be undertaken

This KS/IP element addresses future needs for network connectivity to and from the off-campus residences of students, faculty and staff. Many classes at CSU require that students have access to e-mail, listservs, netnews groups and web pages. Many faculty depend on network access from their residences to support their teaching and research. Many staff depend on this connectivity for their work. This KS/IP element will:

1. Continue to investigate high speed alternatives for access from off-campus residences.
2. Continue to operate the existing 192 dial-up modems.
3. Continue to investigate private access service providers as an alternative to the use of CSU dial-up modems.
4. Implement a short-term plan to increase the number of modems.
5. Implement short-term options to alleviate the dial-up modem congestion.

B. Expected outcomes/justification:

1. Effective interaction with today's web pages requires high speed connections that are much faster than connections provided by today's dial-up modems³, ISDN or frame relay services. Academic Computing & Networking Services (ACNS) continues to evaluate high speed alternatives⁴ to the dial-up modems. Possible higher speed alternatives include cable modems from @Home (TCI) and xDSL services from US West. Wireless service is also a possibility. All three emerging technologies are being studied. In particular, xDSL appears to be the most promising of the three technologies, having already been deployed in Arizona. As soon as xDSL is available in Colorado, it is planned to be implemented and tested at CSU for general use. Based upon experience in Arizona, end user costs are likely to be approximately \$40/month, \$65/month and \$105/month for 192 Kbps, 320 Kbps, and 704 Kbps, respectively. Whether the CSU community are willing to pay these costs, even if they include basic telephone monthly service, remains to be determined. Nevertheless, as soon as this technology is available in Fort Collins, it will be implemented and tested. As other technologies emerge and seem suitable, they also will be implemented and tested as budget and staffing permit.
2. Today ACNS provides 192 dial-up modems running at 33,000 bps with a very high level of usage at most times. There is no charge for the use of these modems. Although completion of the wiring of the residence halls, student apartments and married student housing replaced some of

³ Modems: Dial-up modems using standard voice grade telephone circuits are still the most economical way for off-campus users to access CSUNet and the Internet. Depending upon a modem's quality and location in the Fort Collins area, speeds ranging from 24 to 53 Kbps are commonly achieved via CSU's 56 Kbps modem pool. The fastest modems cost about \$200 while 33.6 Kbps modems are about \$150. Although these speeds are adequate for most existing Internet tasks, users require higher and higher speeds for advanced Web tasks such as streaming video and MPEG video clips. It appears that dial-up modem technology has reached its limits and, if higher speeds are needed, an expensive leap to other technologies is required.

⁴ Other technologies: All other Internet access technologies, including ISDN (64 to 128 Kbps), frame relay (56 Kbps to 1.544 Mbps), dedicated circuits (56 Kbps to 1.544 Mbps), cable modems (384 Kbps to about 2 Mbps), xDSL (192, 320 and 704 Kbps), and wireless (28.8 to 384 Kbps) are considerably more expensive since additional monthly fees (\$75 to \$500) are charged for the service and one-time equipment costs range in price from \$500 to \$1,500. Cable modems, xDSL, and wireless are still in their initial stages of development and are not currently offered in the Fort Collins area although xDSL may be available in Summer 1998.

the load on the dial-up modems, the current number of modems do not adequately meet University needs.

3. Several companies provide dial access to the Internet in Fort Collins. The price for this service varies between \$15 and \$20 per month for unlimited monthly hours. The speed of dial access is generally about 28,800 bps. ACNS distributes a list of these service providers.
4. This plan describes one-time and recurring costs for expansion of the University's dial-up pool from 192 to 384 modems. One-time costs include equipment and installation of an additional 192 modems. Operation costs for the total 384 modems are recurring.

One-time costs to add 192 modems:

Equipment	\$186,150
US West Installation	13,248
OTC Installation	<u>448</u>
One-time total	\$199,846

Recurring costs for the existing 192 modems:

US West Trunks (8 T-1s)	\$173,284
OTC (8 T-1s)	7,200
Software Support (spares)	1,902
Software Support	<u>7,608</u>
Annual recurring subtotal	\$189,994

Recurring costs for an additional 192 modems:

US West Trunks (8 T-1s)	\$173,284
OTC (8 T-1s)	7,200
Software Support	<u>7,608</u>
Annual recurring subtotal	\$188,092
Annual recurring total	\$378,086

Approximately 7,000 students and 1,500 faculty, staff and others use the dial-up modem pool. To recover the total annual recurring cost for 384 modems (\$378,086), students who use the dial-up modem pool would be charged at \$22 per semester, and faculty, staff and others at \$60 per year.

Total annual charge recoveries would be approximately \$398,000 (\$90,000 from faculty, staff and others, \$308,000 from student users). This projection accommodates the total annual recurring expense and would provide operating funds for expansion or contraction of the modem pool based on the number of customers.

The University would be asked to provide funding for the one-time cost of \$199,846.

5. ACNS will continue to study various possibilities for revised operating parameters for the modem pool, e.g., reducing the maximum connection time from 2 hours to 1 hour, or increasing the size of the express modem pool, to ease current congestion and alleviate contention.

C. Timeline for implementations:

1. High speed alternatives: On-going
2. Operate existing modem pool: On-going
3. Private access providers: ACNS will continue to distribute lists of providers
4. Modem pool expansion: Approximately six months
5. Alleviate modem pool congestion: One or two weeks required to make various changes to the operating parameters of the dial-up modem pool

D. Budget:

1. No new funds are required at this time.
2. No new funds are required at this time.
3. No new funds are required at this time.
4. Addition of 192 modems requires annual recurring new funds of \$378,086 to be provided by cost recovery and one-time new funds of \$199,846. The recovery of current circuit costs for operating 192 modems, should this plan be implemented, will be used to offset impending increases in local and long distance telephone costs due to the implementation of the Universal Service Fund and the Primary Inter-LATA Carrier Charge by the FCC, thereby allowing the monthly cost of basic telephone service at CSU to remain constant for FY 99.

Budget Item	One-time New Funds	Recurring User Fees
Purchase 192 modems	\$186,150	
ACNS modem installation	448	
Lease 192 new trunk lines	13,248	\$173,284
Pay for 192 existing trunk lines		173,284
OTC charges		14,400
Software support (spares)		1,902
Software support		7,608
Software support		7,608
Total	\$199,846	\$378,086

5. No new funds are required at this time.

Appendices: None

IP Element 2.2: Campus-wide Information Technology Infrastructure Upgrades

A. Narrative of activities to be undertaken:

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 provides a venue for students to become well trained to enter the modern work force. In short, it enhances the quality of education by making the process more effective and efficient. This IPE presents a plan, to be funded largely through a capital appropriation from the State, for the University to upgrade comprehensively its Information and Instructional Technology (IIT) infrastructure. These upgrades have obvious on-campus utility, but they also provide the infrastructure to support distance education, whether it occurs in a student's room, a remote laboratory, or across the nation or world.

In order for the State to consider this capital IIT project, it must be a high priority on the University-wide list of capital projects that is submitted to the State Legislature each summer. Guidelines for submitting capital IIT projects will be available from the CCHE in June 1998. If the IIT project is submitted with a high priority in August 1998, it would be July 1999 at the earliest before funding could be initiated. When funded, a four to five year, phased effort would begin with the project's basic infrastructure components, such as installation of fiber and refurbishing of classrooms, attended to first. The higher level activities would then follow.

Finally, the totality of activities described in this KS/IP element is estimated to cost \$26.7 million. The capital development project submitted to the State would likely fall into the range of \$15-20 million. Input from the campus will be collected to define the scope of the actual capital project to be submitted for funding based on University priorities and to determine other sources of funding such as remodeling funds, classroom renovation funds, grants, donations, etc., which could be used to finish the project.

Activities to be undertaken fall into 10 categories:

1. Environmental survey - Outsourcing of an environmental survey of all buildings on campus which have not already been surveyed to determine the extent of asbestos and other environmental hazards that may be encountered during building rewiring.
2. Fiber upgrades between buildings (65 buildings) - Laying of fiber between buildings, encompassing composite fiber to the small number of buildings that do not now have fiber, and addition of single-mode fiber to those buildings that now have multi-mode fiber only.
3. Wiring within buildings – Constructing wiring closets (Main Distribution Frames in 42 buildings and Intermediate Distribution Frames in 30 buildings) and wiring within all buildings on campus that have not been recently wired. This includes fiber in 30 buildings, category 5 data grade wire in 89 buildings, and category 3 voice grade wire in 30 buildings. Approximately 40,000 data grade wires will be provided. All new buildings plans and remodeling projects will be reviewed to assure that wiring meets current design standards.
4. Network hardware - This activity complements the previous three and constitutes deployment of network hardware, both central and distributed, within all buildings on campus. Approximately 760 network switches will be provided.
5. Internet access – Providing a high speed connection to the Internet for the entire campus.

6. Classroom upgrades – Providing instructional technology, including multimedia equipment, in all remaining 159 general assignment classrooms at the University. Classrooms of five varieties will be provided: 1) smart classrooms (38), with diverse instructional, multimedia technology, 2) distance classrooms (14), capable of two-way interactive video, 3) computer classrooms (14 each), with a computer at every seat, and a computer projection system, 4) networked classrooms (14), with power and Internet access at every seat, and a computer projection system, and 5) basic classrooms (79), with a computer projection system and a document camera. Lighting and multimedia controls are to be provided in all classrooms. Central media control and distribution support are also included. Instructional laboratories also are included, at a level that will be determined as this process evolves.
7. Central infrastructure - Providing central computing and networking hardware to complement the enhanced IT described above. In particular, a new central video server and upgrades to network servers will be provided. Moreover, central devices for high quality video transmission using MPEG-2 compression will be provided. Opportunities to replace conventional long distance with emerging technologies, such as voice and video over IP, will also be implemented as appropriate.
8. Wireless networking - Deploying wireless wide area and local area networks. Point to point wireless wide area network connections in the FCC regulated portion of the spectrum will be provided to the AERC, the EECL, OFCHS and ARDEC. Local wireless networks will be deployed in a limited number of laboratories.
9. Access – Providing for three doublings of off-campus connections to the University network, incorporating technology that will allow higher speed access than possible with a modem. This is a long-term effort which complements the shorter-term effort of [FY 99 KS/IP 2.1](#), which focuses strictly on modems. At the end of this effort, 1,586 separate connections will be in place.
10. Assistive technologies and ergonomics – The Assistive Technology Resource Center will evaluate individual needs for assistive and ergonomic technology, and Resources for Disabled Students will serve as the central clearinghouse for the provision of appropriate assistive technology for disabled persons.

B. Expected outcomes/justification:

It is no exaggeration that this KS/IP element will affect every student, faculty and staff on campus. Currently the application of IT in our educational environment is impaired by aging and progressively failing infrastructure. Also, there is a lack of infrastructure, most notably a lack of instructional technology in classrooms, to support existing instructional technology applications. Finally, there is a need to support emerging applications, such as real-time interactivity via the network. A comprehensive upgrade of our IIT will redress past and present deficiencies, and provide the infrastructure needed for future applications.

1. The environmental survey will identify those areas in buildings with hazardous materials, so that they can be by-passed or scheduled for removal, allowing the following projects to proceed.
2. Fiber upgrades between buildings will provide the infrastructure for the distribution of central video and high speed networking to all buildings. Once completed, this infrastructure will last

at least thirty years, and provide the raw transmission media to support traffic growth for the foreseeable future.

3. Wiring within buildings will provide the necessary infrastructure to distribute video and networking throughout the building. Concealed wiring will provide a robust, secure and high capacity infrastructure for transmission of data, video and voice.
4. Network hardware additions and upgrades will provide high capacity networking throughout the campus, and will support emerging applications such as video streaming, video conferencing and other real-time interactivity.
5. Internet access will be provided for the entire campus, allowing access to sites anywhere on the Internet at high speed, and allowing those off campus to access campus IT resources at high speed.
6. Classroom upgrades - this activity will provide various types of classrooms with instructional technology. "Smart" classrooms will allow virtually any type of multimedia to be integrated into the learning environment. Distance classrooms will allow the transmission and reception of two-way video, permitting video conferencing, video classing and recording and storage of video files for subsequent access. Computer classrooms will allow hands-on instruction with a corresponding real-time display of computer instruction. Networked classrooms will support portable computing, including network and power, for integration into the learning environment. They, in addition to the Basic Classrooms, will allow the instructor to display real-time computing on a projection screen. In addition, the Basic Classrooms will allow opaque, hardcopy documents to be displayed on a projection screen. Together, this will provide the infrastructure for Instructional Technology for foreseeable applications.
7. Central infrastructure will include upgraded central network servers, necessary to support the increased use of IT across campus. Also, a new, high-speed video server will provide video on demand for training and video classing. The MPEG-2 devices will provide high quality, digital transmission of video both within and without the University. This will permit sharing of students and classes among institutions of higher education, including in Colorado, at least CSM, CSU, FLC, UCB, UCD and UNC.
8. Wireless networking will provide high speed network access to the AERC, the EECL, OFCHS and ARDEC, permitting them to participate in emerging applications, such as real-time interactivity. These types of connections will obviate recurring circuit costs from providers, and also provide much higher capacity than would be affordable through these providers. Local wireless networks will be deployed in laboratories and will allow portable computing easily to interface with experiments. Also, this will provide LAN connections where they are needed temporarily, or permanently, and have not been installed.
9. Access will be provided to faculty, students and staff to CSU's IT and the Internet from off-campus via modems, or whatever technology emerges as a replacement within the four-year period of this project. This activity complements [FY 99 KS/IP 2.1](#), which focuses on the near-term and modems only.
10. Assistive technology and ergonomics enhancements will be made to comply with the Americans with Disabilities Act (ADA), thereby removing barriers for those with disabilities to use IT, and facilitating safe and effective use of IT by all.

C. Timeline for implementation:

A four-year effort is proposed, beginning in FY 00.

D. Budget (annual):

1. Environmental survey - Outsource this for a one-time cost of \$300,000.
2. Fiber upgrades between buildings - \$490,000 to trench and install fiber where needed.
3. Wiring within buildings - \$466,000 for wiring closets, \$5,140,000 for category 5 wiring, and \$2,328,000 for category 3 wiring. Two additional FTEs in Telecommunications within ACNS are required to manage and supervise this activity during installation, and manage and operate it after deployment, at a recurring cost of \$80,000.
4. Network hardware - \$6,995,000 for network hardware, and three additional recurring FTEs in ACNS to manage, operate and maintain the network are required to support this activity, at a recurring cost of \$104,000.
5. Internet access - \$500,000 per year beginning in FY 01 for Internet access fees (estimate given at Internet 2 meetings). No additional personnel are required for this activity.
6. Classroom upgrades - \$2,090,000 for 38 smart classrooms, \$938,000 for 5 additional distance classrooms, \$1,790,000 for 14 computer classrooms, \$673,000 for 14 networked classrooms, and \$2,590,000 for basic classrooms. The total for this activity is \$8,090,000. Five additional recurring FTEs are required in the Office of Instructional Services (OIS) and three additional recurring FTEs are required in CTSS to support this activity at a recurring cost of \$320,000.
7. Central infrastructure - \$90,000 for a central video server, \$150,000 for central server upgrades, and \$100,000 for MPEG-2 high quality, video compression devices. Two additional recurring FTEs within ACNS and one additional recurring FTE within OIS are required to support this activity at a recurring cost of \$132,000.
8. Wireless networking - \$92,500 for wireless WAN to AERC, EECL, OFCHS and ARDEC. \$20,000 for wireless LAN's. One -half additional recurring FTE within ACNS is required to support this activity at a recurring cost of \$22,000.
9. Access - \$200,000 in capital and circuit installation costs for each increment of 192 modems, including adding 192, 384 and 768 devices in years 1 through 3, respectively. One-half new recurring FTE within ACNS is required to support this activity at a recurring cost of \$22,000 plus \$4,400 in benefits.
10. Assistive technology and ergonomics - \$300,000. Recurring funding of \$12,000 to support testing equipment upgrades.

Budget Item	One-time	Recurring	
	Capital Items	Reallocation	New Funds
1. Environmental survey	\$300,000		
2. Fiber upgrades	\$490,000		
3. Wiring within buildings	\$7,469,000		\$80,000
4. Network hardware	\$6,995,000		\$104,000
5. Internet access		\$45,000	\$455,000
6. Classroom upgrades	\$8,088,000		\$320,000
7. Central infrastructure	\$340,000		\$132,000
8. Wireless networking	\$112,500		\$22,000
9. Access	\$1,400,000		\$22,000
10. Assistive/ergonomics	\$300,000		\$12,000
Total	\$25,494,500	\$45,000	\$1,157,500

E. Appendices: None

IP Element 2.3: College Information Technology Support Services

A. Narrative of activities to be undertaken:

Colorado State cannot remain competitive as a comprehensive University without a major incorporation of information technology (IT) into the teaching/learning process. The use of IT is required for effective learning in many courses, and students must be competent users of computers if they are to compete in the job market. This IPE addresses the challenges faced by Colorado State associated with making IT an integral part of the educational process for both undergraduate and graduate students.

College IT plans for the next two years provided the basis for developing this implementation plan element. Recurring and one-time operational costs are addressed in this IPE; campus capital improvements are covered in [FY 99 KS/IP 2.2](#).

1. College IT support personnel. Additional support personnel to assist with IT and its applications are necessary for increased and effective usage of the technologies. Qualifications and responsibilities of the support personnel will vary according to the respective needs of their colleges. Some colleges require computer/network technicians, whereas others need education specialists with computer skills to incorporate IT into course offerings. Some college support personnel may supervise student assistants.
2. Training. A hierarchical training model is defined where ACNS and OIS provide central coordination, training, and support services for college staff who interact with and train departmental faculty and staff end users.
3. New hardware and replacements. Computers and computer peripherals become obsolete quickly and must be replaced or upgraded every three or four years. Recurring funding in the amount of \$1.1 million is required annually for the replacement and expansion of IT equipment at the college/departmental level. To receive these funds, requesting units will provide a 1:1 match from sources other than student technology fees. This program will be called CCI-2 (Campus Computing Initiative Two) and will be a follow-on to the successful 1987 CCI technology infusion project across the campus.
4. Site licenses. Annually provide \$100,000 to purchase software site licenses in support of the University's distributed computing environment.
5. Mini-grants. Provide seed money and incentives for faculty to incorporate IT into their courses through mini-grants to be awarded to faculty on a competitive basis.

B. Expected outcomes/justification:

The application of modern IT to the learning process is an imperative of the University, the SBA, and CCHE. For this technology to be fully operational, user-friendly, impact teaching and learning and accomplishing the University mission, additional support service funds are required for application and hardware support, training, and equipment replacements and enhancements. Funding for these critical operational and support services is not provided elsewhere, and does not fit within the scope of either student technology fees or the University's capital initiative in IT ([FY 99 KS/IP 2.2](#)). Without such support, IT cannot - and will not - live up to its capability of making education both more effective and accessible.

1. One FTE IT support person will be added to each college. These people will be selected by the colleges to meet the most pressing needs associated with deploying IT to enhance student learning. They will provide direct support to college faculty and educational priorities, and serve as the key college liaison with central University IT support services available through ACNS and OIS. The added college IT personnel will move the University closer to actualizing the support model for decentralized networking and computing as defined in [FY 98 KS/IP 3.4](#).
2. Funding of enhanced training as defined in [FY 98 KS/IP 3.6](#) will further integrate and expand the training currently offered by ACNS, Information Systems, Libraries, OIS, OTC, and Sponsored Programs. Expanded needs-based training for faculty and staff will be provided by the additional personnel. One-time FY 98 funding in the amount of \$40,000 began software development that will be deployed for training at the desktop.
3. Replacement and upgrading of college/departmental IT equipment will be addressed. The 1:1 matching requirement will result in the availability of \$2.2 million for annual replacement purchases. When coupled with technology fee purchases, these funds will significantly impact the colleges' on-going equipment replacement/enhancement needs. The availability of the central match should stimulate gifts and discounts from vendors that are appropriate sources for the required match. Funding will also be provided for the computer equipment replacements in the all-University computing laboratory in Weber that is used to teach a variety of service courses, and for which student technology fees are not available. ACNS and OIS will expand training facilities to support enhanced faculty use of IT.
4. Site licenses for essential educational software. Currently, there is no standard policy on how to fund the annual costs of maintaining site licenses for essential educational software including databases, e.g., Maple for math students, ArcInfo, Windows, etc. Funds for essential site licenses will be managed by ACNS.
5. Mini-grants. To stimulate the expanded use of IT to assist learning, \$150,000 in recurring funding will be distributed annually as mini-grants on a competitive basis by the Center for Teaching & Learning and the Office of Instructional Services. All mini-grants will be matched by a like amount of funds by the recipient college/department. The results of the mini-grants will be shared among the recipients and publicized as a way to stimulate the wide infusion of IT into the educational process.

In summary, the proposed support services are required to "glue" together emerging IT initiatives, so that IT is used effectively and efficiently, resulting directly in an enhanced quality and efficiency in higher education.

C. Timeline for implementation:

This activity is proposed to begin in FY 99 and continue indefinitely.

D. Budget (annual)

1. Add nine (9) IT support persons, one for each college and the University Libraries, at \$50,000 per FTE, including benefits.
2. Recurring funding for the purchase of replacement equipment or IT enhancements (\$1.1 million) with the requirement that each dollar be matched on a 1:1 basis.
 - CTSS/Weber hardware replacement (\$60,000 R)
 - OIS training hardware (\$40,000 R)
3. Funding for training:
 - One-time reallocation (\$10,000)
 - 2.0 FTE for expanded training opportunities (\$88,000 R, including benefits)
 - Complete software development for training at the desktop (\$25,000 NR)
4. University PC/workstation site license costs (\$100,000 R)
5. Mini-grant funding of \$150,000 R with a 1:1 match

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. College IT support FTE				\$450,000
2. College equipment replacement			\$1,100,000	1,100,000
3. Training	\$10,000	\$25,000		88,000
4. Site licenses				100,000
5. Mini-grants			150,000	150,000
Total:	\$10,000	\$25,000	\$1,250,000	\$1,888,000

E. Appendices:

- [A-2.3](#) Hierarchical Training and Support Model for Information and Instructional Technology at Colorado State University

Appendix A-2.3: Hierarchical Training and Support Model for Information and Instructional Technology at Colorado State University

The hierarchical information technology organization defined in [FY 98 KS/IP 3.3](#) is being deployed. As part of this organization, the following training and support model is proposed for information and instructional technology (IIT). This model addresses the need for additional support personnel and coordination at the college and central levels to achieve levels of IIT utilization that will enhance the quality of our educational product. Without this additional support, utilization of IIT will not occur as quickly or effectively, thereby diminishing the University's competitive advantage both within the state and nationally. This hierarchical model provides the means to distribute training and support to large numbers of users, defines lines of communication, and places responsibility for training and user support where it will be most responsive and sensitive to the needs of end users.

Under the hierarchical model, responsibility for the respective areas of "information technology" and "instructional technology" are assigned to Academic Computing & Networking Services (ACNS) and the Office of Instructional Services (OIS), respectively. ACNS will be responsible for training and support in the areas of "information technology" (e.g., hardware, computer configuration, and software packages such as Windows, Netscape and Microsoft Office). OIS will be responsible for "instructional technology" training and support (e.g., use of "smart" classrooms and instructional development software such as Web CT, etc.). Both ACNS and OIS will provide central coordination of training and support, operate a central clearinghouse for support services, and provide training for college support personnel. In turn, college support staff will interact with and train departmental faculty and staff end users. It is assumed that as part of their regular teaching duties, faculty will use IIT and provide the necessary support to their students for its effective utilization. As shown in [Figure A-2.3.1](#), the model has three hierarchical levels: central support and training staff; college support and training staff; and end users who will receive training and support. If appropriate, some "expert" end users may even train other end users, further extending the model to a fourth hierarchical level.

At all levels, an essential component of successful training and support is the adoption of University standards for software and minimum standards for hardware ([FY 98 KS/IP 3.5](#)). Adoption of standards permits targeted training to specific application packages. These standards also ensure document portability and interoperability.

Central support: Current and additional central ACNS staff will provide training and support in the areas of hardware, operating system and computer configuration, and use of application packages. Current and additional central OIS staff will provide training in the areas of smart classroom utilization and instructional development.

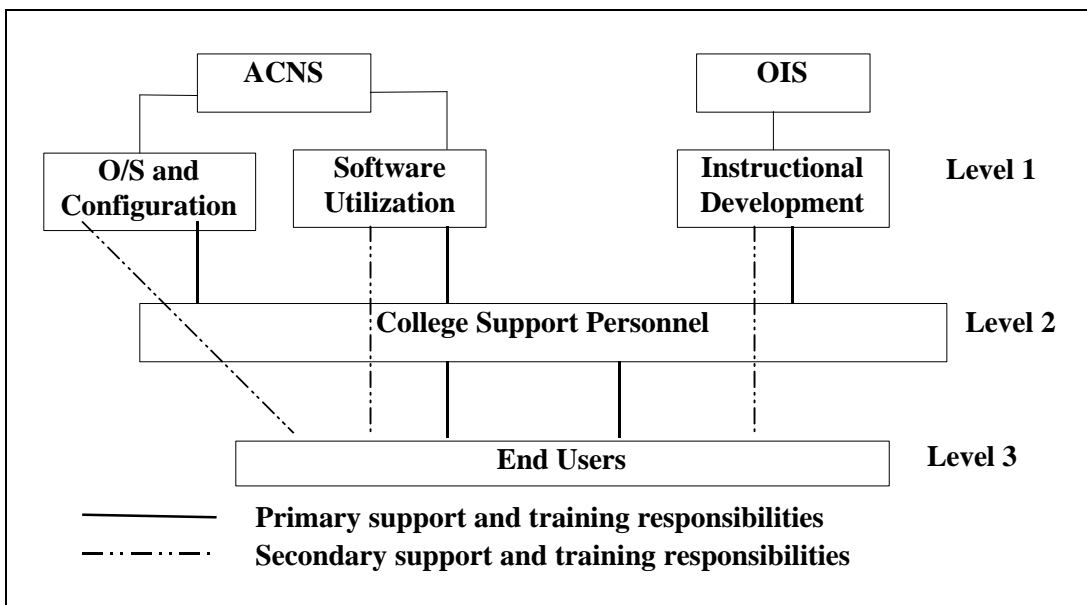
College support: End users are to be trained and supported by current and additional college personnel and, where appropriate, may receive additional training from ACNS and OIS. College support personnel will be the first point of inquiry and provide primary support for end users. Serving as the interface between central support and faculty/staff end users, college support staff will interact in both directions. This will enhance coordination and facilitate communication. Central support will be provided as appropriate through college personnel or directly to end users in response to needs that cannot be directly addressed by college personnel.

Ideally, colleges should have a variety of individuals for support and training. Each college, however, will be free to choose which model best meets its needs within the total resources available. These models may include such approaches as:

- Smaller colleges, or those with common needs, electing to aggregate their support and training staffs to maximize economies of scale;
- Assigning training and support responsibilities to faculty members who possess the skill sets required to support the majority of their end users;
- Utilizing students who are managed by professional staff; and/or
- Utilizing available ACNS and OIS support and training on a cost recovery basis to augment or as an alternative to maintaining college-level services.

Minimum qualifications for those who will interface with central staff will be established by ACNS and OIS. Where college support individuals' qualifications are marginal, training to minimum levels will be done by central staff.

Figure A-2.3.1: Hierarchical ITT Training and Support Model



IP Element 2.4: Student Computer Competency

A. Narrative of activities to be undertaken:

Employers are putting more emphasis on recruiting students with an understanding of computers and information systems. Colleges and/or departments must identify and prepare students to meet employment demands. This IP element addresses the University's responsibility for graduating students with the skills necessary to thrive and lead in a rapidly changing technological environment. Standards must be set for all students upon entry to the University so that faculty teaching in the Core can assume a baseline computer competency. Furthermore, colleges and/or departments must define computer competency for undergraduate and graduate success in each major and/or degree program.

This IP element calls for:

1. Establishing and publishing recommended standards for high school preparation in computer skills and developing a program for student self-assessment and self-instructional modules for making up any deficiencies in entry level computer skills.
2. Establishing and publishing recommended standards for computer skills by colleges and/or departments for all majors and degree programs and developing a program within colleges and/or departments for the acquisitions of computer skills.
3. Assessing and publishing employer requirements for students entering the workforce.

B. Expected outcomes/justification:

1. A set of standards that reflect beginning level knowledge and skills in word processing, Internet searching principles, and communications (e-mail). Students can satisfy the requirement with 1/2 year of a Computer Skills course or demonstrated ability. Provide a program for self-assessment and self-instruction at CSU.
2. A set of standards that reflect intermediate and/or advanced knowledge and skills utilized in a major or degree program. Such skills might include word processing, graphics/ presentations, software installation, computer networks, modifying programs or macros, database management, programming, software design, numerical analysis, mathematical modeling, statistical analysis, GIS, computer aided design, project management, Internet navigation, desktop publishing, spreadsheet etc. Implementation plan to be developed by colleges and/or departments.
3. Assess the computer skill needs of employers who regularly visit the CSU campus to recruit graduating students. Develop a questionnaire to gather information on five categories of computer skills: 1) creating documents and multimedia; 2) working with computer programs; 3) managing databases; 4) manipulating numeric data; and 5) computer networks.

C. Timeline for implementation:

- 1.a Submit entry level standards to the Teaching and Learning Committee and Faculty Council for approval in Spring 1998. Implement beginning Fall 1999.
- 1.b Create and submit for approval through Faculty Council a *Center of Interactive Learning (CIL)* that will accommodate both on-line assessment and interactive learning of contemporary computer concepts and applications. Implement beginning Fall 1998.

2. Colleges and/or departments develop plans for intermediate and advanced computer skills. Submit standards to college curriculum committees in Fall 1998. Implement beginning Fall 1999.
3. Career Services develop and pre-test questionnaire in Fall 1998.

D. Budget:

1.a None

1.b Center request includes one-time, new funding (\$75,000) for a networked facility with a server running Windows NT and connected to 30 student PC multimedia workstations and recurring, new funding (\$185,000) for personnel and operating expenses. Revenue would be generated from client fees including students, government agencies, and corporations. CIL would be set up as a profit center.

Recurring budget items to be generated from client fees:

Center Director (including FB)	\$66,000
Network Manager (including FB)	50,000
GTAs (3)	30,000
Student Hourly (2)	10,000
Software Licensing	30,000
Supplies	5,000
	\$191,000

2. Budget needs for colleges and/or departments met by reallocation of existing funds.
3. Questionnaire design and administration at \$5,000/year. Implemented by career services staff based in colleges.

E. Appendices: None

FY 99 KS/IP 3: Continuing and Distance Education

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

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.

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

FY 99 KS/IP 3 Committee: John F. Ebersole, Co-Chair
Kirvin L. Knox, Co-Chair
Daniel E. Costello
Nancy K. Hartley

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 and Continuing Education Offerings

FY 99 KS/IP 3 Appendices: None

IP Element 3.1: Restructure Continuing and Distance Education

A. Narrative of activities to be undertaken:

This IP element addresses the need for a new approach to the way in which “continuing education” is defined and viewed by both internal and external audiences. At present, the term is used to describe a variety of activities: extending access to campus offerings; providing self-improvement courses to the community; initiating periodic professional development programs; and administering the delivery of distance education instruction via print, video, and video/online technologies. The common factor tends to be the student “customer” who is unable to access regular CSU instruction. Within the campus community, support for these activities is clearly secondary to serving the on-campus student. It is often seen as a distraction to the “real work” of the institution. Few incentives are available to recognize/reward faculty for their participation. In fact, compensation restrictions may apply to those who contribute beyond their normal schedule, and those who are active within the scope of their employment find that supporting continuing education is not valued for purposes of tenure or promotion. Additionally, University facilities and systems have not been designed with the needs of older, working students in mind (See *Collegian*, December 12, 1997, p. 7). Consequently, those Coloradans, who are contributing tax dollars to the support of the University (and are paying “full cost” tuition and fee rates), are unable to gain the same level of access and support afforded the younger, traditional student. This is happening at a time when access to education and training have become essential to maintaining workplace competency and competitiveness -- the American Society for Training & Development forecasts that 75% of the current workforce will need retraining in the next five years -- and the University’s need to develop new sources of support is becoming more critical.

Despite the growth in employer expenditures for education and training (estimated at \$60 billion in 1997), University-based continuing education has not been viewed as a preferred provider. The “night school” image lacks needed credibility (particularly where linkages to on-campus faculty and resources are tenuous), and the traditional university as a whole is seen as aloof, difficult to access, and slow to respond.

This IP element anticipates the following actions:

1. Reorganize the existing Division of Continuing & Distance Education. Add capabilities, align activities with other units involved in like programming, and establish an office for the development and coordination of distance education programming.
2. Work with Distance Education Steering Committee, Faculty Council, Vice President for Administration, Provost, and EBC to develop a system for recognizing and rewarding faculty involvement in continuing and distance education.
3. Create a statewide advisory board.
4. Form a University-wide council to identify and address issues related to non-traditional student services, including those needed by distant students.
5. Form a task force to address issues related to physical access of University facilities for evening and weekend continuing education students.

6. Create a Center for Professional Development to build linkages with the Colorado employer community and to market the capabilities of the University's colleges to develop and deliver custom professional development programs.
7. Build linkages with CSU's Cooperative Extension, Forest Service, Agricultural Experiment Station, Western Governor's University (WGU), the National University Degree Consortium (NUDC), and various commercial distributors of distance education programming (domestic and international) to form a Colorado State University Network for Learning.

B. Expected outcomes/justification:

1. Reorganize: Develop capability and focus to expand offerings and activities in line with the professional and lifelong learning needs of Colorado's citizens and workforce, and those of the Western region. A new distance education unit will enable the University to foster interest in developing courses for distance delivery, insure adherence to established standards, and provide a needed level of coordination between the many distance/technology related initiatives now being developed.
2. Incentives: Led by a sub-committee of the Distance Education Steering Committee, develop a "menu" of models to serve as incentives, and for recognizing, and rewarding faculty for their efforts in support of academic outreach. Recognizing the critical need for faculty involvement in all aspects of continuing and distance education, this effort will seek to provide monetary and non-monetary forms of recognition as well as to remove various barriers/disincentives to participation.
3. Advisory Board: This board will assist the Division in identifying needs, priorities, and resources. It will also help raise the visibility and credibility of CSU as a provider of continuing professional and lifelong education.
4. Student Services: The Vice President for Student Affairs and his staff will meet the needs of Continuing & Distance Education students through integration of its systems so as to render irrelevant distinctions between on-campus, off-campus, continuing, distant, traditional and non-traditional students.
5. Facility Access: This task force will develop a plan to resolve long-standing problems of access and use of campus classroom and computer facilities, including insuring evening and weekend access to such facilities on a year-round basis.
6. Center for Professional Development: Establish CSU as a partner with whom the employer community can access help in meeting their often unique employee and management development needs. Such a center will be a source of linkages to the various colleges, which in turn can lead to a variety of other relationships and benefits (development, gifts, contracts). Once in place, the Center for Professional Development will be a major marketing and outreach resource and a direct contributor to the economic development needs of the region.
7. "Learning Network": Create a structure within which CSU's various internal and external distribution partners can be coordinated and supported. Such a "network" would seek to manage the distribution of CSU's distance education programs in a way that supports overall institutional objectives, insures maximum exposure/usage, and minimizes internal competition.

C. Timeline for implementation:

1. Reorganize: Seek necessary approvals and identify areas of program need/expansion during Spring and Summer of 1998. Add additional resources beginning Fall 1998.
2. Incentives: Complete research and prepare suggested incentive models in Spring 1998. Conduct approval reviews over late Spring-Summer 1998. Implement Fall 1998.
3. Advisory Board: Identify, interview, and invite prospective members in fourth quarter FY 98. Conduct initial meeting in early FY 99.
4. Student Services: Appoint and charge Council on Non-Traditional Student Services during Spring 1998. Efforts to be on-going.
5. Facility Access: Appoint and charge Facility Access Task Force in Spring 1998. Work to be completed by Spring 1999.
6. Center for Professional Development: Obtain concept approval in Spring 1998. Staff in FY 99. Actively promote in Denver Metro area in Fall 1998. Expand to Northern Colorado in Winter 1998-99.
7. “Learning Network”: Obtain concept approval in Spring 1998. Develop structure and form linkages throughout FY 99.

D. Budget:

1. Reorganize: Add two additional programming staff (\$70,000/each including benefits) to Fort Collins staff. One of the new staff positions will be that of a distance learning programmer/coordinator. Half of this person’s time will involve institutional coordination and on-going faculty support (not necessarily tied to a specific project). This is considered RI support and should have an E&G budget source of funding. The amount involved is estimated at \$35,000. The remainder under this item is to be supported by DCDE-produced revenue.
2. Incentives: Half of the \$40,000 “incentive fund” will come from a reallocation of DCDE course development funds. The other half of “one-time new funds” will need to come from institutional sources, either as a line item or “seed money” grant. It is envisioned that this fund will be replenished by a percentage of the revenues resulting from the new course offerings.
3. Advisory Board: These funds will support board travel and communication. They will be shown as a line item within DCDE’s self-supported budget.
4. Student Services: These funds will be included within DCDE’s annual budget.
5. Facility Access: No direct costs.
6. Center for Professional Development: Initially, the costs associated with this Center (once approved) will be advanced by DCDE. Over time, these costs are to be recovered from a percentage of new business generated (i.e., self-supporting).
7. “Learning Network”: No direct costs.

Aside from the \$35,000 salary cost (50%) in item #1, and \$20,000 in “incentive fund” establishment, all other items are to be covered from revenues generated by DCDE.

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. Reorganize				\$140,000
2. Incentives	\$20,000	\$20,000		
3. Advisory Board	5,000		\$5,000	
4. Student Services		25,000		
5. Facility Access				
6. Center for Professional Development	10,000	5,000		60,000
7. “Learning Network”:				
Total	\$35,000	\$50,000	\$5,000	200,000

E. Appendices: None

IP Element 3.2: Academic Outreach Centers

A. Narrative of activities to be undertaken:

This element addresses the institution's need to increase its visibility and establish credibility as a provider of professional development and lifelong learning programs in its two primary markets -- Denver and Larimer County. Additionally, the University needs a means of reaching out to state, national, and international audiences who have an interest in CSU's programs. This IP element will:

1. Transform the existing Denver Center into an academic outreach center that will serve the greater Metro Denver area.
2. Establish an academic outreach center in Fort Collins, either on-campus or adjacent.
3. Develop a "virtual" academic outreach center to actively promote CSU's offerings worldwide.

B. Expected outcomes/justification:

1. Denver Center: Redefine the mission of the Denver Center. Its focus will shift from building management/tenant support (11 current tenants), retail operations, and statewide system visibility enhancement. Future activities will focus on business development, community involvement, and support of programs offered at various Metro Denver locations, as well as continued support for Denver Center-based degree programs. A variety of professional development programs (non-degree) will be created and delivered at the Center. These will include a variety of technology topics (utilizing the computer lab) and feature credit and non-credit curricula.
2. Fort Collins Center: The academic outreach center in Fort Collins will provide administrative offices for the space-constrained Division, as well as classrooms that can be easily accessed by the community. Classrooms will include a computer facility that can be used to support the growing needs of northern Colorado employers for training in various software and hardware systems. These facilities could be shared during the day with other University programs, but would insure evening and weekend access for continuing education students.
3. Virtual Center: The "virtual" academic outreach center would be an online presence to actively promote the University's programs, distance and campus-based, answer questions, and facilitate information dissemination and enrollment. While potentially linked with other Web sites and online elements of the University, this "center" would focus on proactive outreach -- i.e., profiling new programs, linking to special interest groups, conducting online events, etc. Increased visibility as well as enrollments would be expected from this "center".

C. Timeline for implementation:

1. Denver Center: Re-evaluation of the current Denver Center operations and space allocation to be conducted during Spring 1998. Introduction of new credit, non-credit, and degree programs to commence Fall 1998. Implementation of any plans for space reallocation to take place in next fiscal year. Staff expansion to commence Fall 1998, with scope to be determined by business/program development needs.
2. Fort Collins Center: Facility acquisition or construction to be conducted in FY 00. Space, operational, and financial planning to commence in FY 98, and continue through FY 99.

3. Virtual Center: Establishment of a “virtual” center to commence in Fall 1998, with the commencement of online course availability.

D. Budget:

1. Denver Center: Funds will be reallocated within DCDE’s annual budget to cover this expense.
2. Fort Collins Center: No cost is envisioned for FY 99. Subsequent yearly costs will be allocated using a formula that envisions 75% usage in support of continuing education and 25% usage in support of institution-wide conversion to technology applications (i.e., “distance” education).
3. Virtual Center: The funds called for will need to come from non-DCDE sources. The recurring costs will be recovered from revenue generation once operational.

The non-DCDE costs of IP element 3.2 will not exceed the \$75,000 shown for the Virtual Center; however, bridge funding for activities in this IPE will be required until cash flow from new activities can sustain operations.

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. Denver Center	\$10,000			
2. Fort Collins Center	No cost in FY 99; however, substantial costs will be involved in later years.			
3. Virtual Center		\$25,000		\$50,000
Total	\$10,000	\$25,000	\$0	\$50,000

E. Appendices: None

IP Element 3.3: Institutional Involvement

A. Narrative of activities to be undertaken:

Insure that faculty are provided with approved forms of compensation, recognition, and reward for the additional time and effort required to fully participate in both continuing and distance education efforts. As previously noted in [IP element 3.1](#), implementation efforts will require the removal of various barriers and disincentives (i.e., work allocation guidelines), as well as the creation of acceptable monetary and non-monetary compensation structures. This committee believes that this is one of the most critical elements in this implementation plan. Concerns regarding appropriate recognition of faculty effort, equity, and openness of agreements, and the ability to differentiate between program, department, and individual faculty needs must be addressed before either continuing or distance programs can grow.

This IP element acknowledges the need to increase faculty awareness as to the potential of distance education, to increase their comfort with the use of the technologies involved, and to broadly deepen knowledge of University standards and support services for development activity. This IP element will:

1. Provide for the creation, discussion, and adoption of standards for the development of distance education programs.
2. Sponsor fora, workshops, and conferences for the examination and consideration of best practices, and lessons learned by others, in the creation of distance/technologically mediated instruction.
3. Identify and support faculty initiatives to convert classroom courses into a distance deliverable format, incorporating appropriate technolog(ies), and adhering to institutional standards. Such “demonstration” initiatives will be used to showcase capabilities and to foster discussion.

B. Expected outcomes/justification:

1. Standards Development: For CSU to be perceived as an international leader in the development and delivery of distance programs, it must develop and maintain standards that reflect uniqueness and quality. CSU must clearly differentiate its offerings on the basis of content, design, use of technology, and student support services. The creation of these standards will be a critical element in this strategic plan requiring the widest possible involvement of and discussion by faculty.
2. Faculty Development: The acceptance of new ways of teaching, and the evolution to learner-centered instruction requires that faculty understand both the merits and the process for such a change. The faculty development efforts anticipated here will introduce the capabilities of various technologies as well as the pluses and minuses of their incorporation into the learning process and their fit with individual student learning styles. Best practices, research results, student and teacher responses and lessons learned by others will be a part of this element.
3. Demonstration Projects: Demonstration projects will be identified throughout the University and selected with the help of faculty developed criteria for funding and support. These projects will be used as the basis for demonstrating technological innovations, the application of University standards, and as “trial balloons” for identifying development and delivery issues/concerns.

C. Timeline for implementation:

1. Standards Development: Standards for distance education will be developed over Summer 1998. These will be presented to the Faculty Council for adoption in Fall 1998, and implemented thereafter.
2. Faculty Development: Faculty development activities related to continuing and distance education will commence in 1998 and continue throughout the life of this plan.
3. Demonstration Projects: Criteria for nomination and/or selection of faculty proposals for “demonstration project” status will be completed in Spring 1998. It is expected that four to five such projects will be supported annually, commencing in FY 99. Those incorporating state-of-the-art technologies, those featuring mixed use of technology (i.e., video plus online), and those demonstrating the capability of distinguishing CSU in the marketplace will be supported on an on-going basis (subject to fund availability).

D. Budget:

1. Standards Development: No direct costs.
2. Faculty Development: This expense will be directly related to faculty involvement in the use of technology, and should appropriately be funded from E&G sources.
3. Demonstration Projects: The establishment of a fund to support the creation of “demonstration projects” (showcasing the capabilities of various technologies and course formats) is envisioned as a 50/50 responsibility between the Continuing Education and E&G budgets. Funding of this implementation step is considered critical to the timely development of an online program.

A total of \$30,000 is requested for this IP element from non-DCDE sources.

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. Standards development	No direct costs			
2. Faculty development				\$5,000
3. Demonstration projects		\$50,000		
Total	\$0	\$50,000	\$0	\$5,000

E. Appendices: None

IP Element 3.4: Portfolio Development of Distance Education Courses

A. Narrative of activities to be undertaken:

Identify degree and non-degree programs that can qualify as CCHE “state subsidized programs”. These programs offer the prospect of providing direct funding to DCDE and the sponsoring department, while qualifying for inclusion in the University’s FTE count.

This IP element considers steps involved in developing a portfolio of University courses/programs (including new degree programs) for delivery via various distance education technologies -- print, video, online, and mixed. It is envisioned that this portfolio will feature programs unique to CSU, in either content or format, and which are suitable for prospective students internationally, as well as locally. This IP element will:

1. Provide market research as to specific course and curriculum needs.
2. Establish subject matter, instructional design, and technology expert development teams.
3. Introduce new formats, technologies, and production standards into historic distance offerings (i.e., SURGE).
4. Work with department heads and Faculty Council to support course conversion and new program development as “scholarly contribution” within workload guidelines.

B. Expected outcomes/justification:

1. Market Research: Such research will be conducted in two phases -- first to identify continuing and distance education needs of CSU’s two largest markets -- Denver, Larimer County -- and second to determine statewide and regional needs. This research will be expanded over time to target distance students nationally and internationally. Initial research will use focus group and telephone survey methodologies. The worldwide research will use online surveys.
2. Instructional Teams: These teams will consist of resources available from (or through) the new distance education unit, OIS, and/or ACNS. Subject matter expertise will be provided, or overseen, by faculty.
3. Upgrading of Historic Offerings: The 30 year history of the SURGE program is both an example of CSU’s leadership in distance education and a testimony to the appeal of this program. However, the production quality of the courses delivered through this technology is weak in comparison to other media now available. These offerings also incur additional production costs because of the need to tape every course, every term. The use of online technologies, in conjunction with high quality video, is thought to provide a competitive advantage that could be unique to CSU. In producing future videos, the identification of elements that do not have to be changed each term, and which can be produced in a studio with quality graphics and on-site footage (where appropriate), will allow for qualitative improvements and the introduction of mixed media formats.
4. Redefinition of Workload: Distribution is a major concern in the ability of faculty to commit to distance education development projects. Recognizing that accrediting bodies view the research and development which go into the creation of technologically mediated courses as “scholarly

contribution”, University-wide acceptance of this classification will be sought (through the Faculty Council).

C. Timeline for implementation:

1. Market Research: Phase I research of the Denver and Front Range markets will be conducted in late FY 98. Statewide, national, and international research will be staged throughout FY 99.
2. Instructional Teams: The hiring of experts in instructional design and distance technologies will occur in FY 98. Functioning development teams will be available for demonstration project creation in the Summer of 1998 (with contracted expertise, if necessary). On-going in-house support will be regularly available by Fall 1998.
3. Upgrading of Historic Offerings: This work needs to start immediately, given the less-than-state-of-the-art currently presented. These courses are considered good candidates for a demonstration project and should be nominated for such in early calendar year 1998. The process of converting to mixed media, with the distant student specifically in mind, will undoubtedly take 2-3 years to complete, given available funds and the need to produce new program as well.
4. Redefinition of Workload: A task force of faculty will be formed to address this issue in the final quarters of FY 98. Acceptance of the proposed re-definition is hoped to be in place by Fall 1998.

D. Budget:

1. Market Research: To be funded from DCDE produced revenue.
2. Instructional Teams: These one-time costs will be covered by DCDE course development funds.
3. Upgrading of Historic Offerings: A fund to cover this effort will be established by increasing tuition for SURGE offerings and earmarking the new revenue for this purpose.
4. Redefinition of Workload: No costs involved.

No non-DCDE support is required to implement these activities.

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. Market research		\$20,000		
2. Instructional teams		10,000		
3. Upgrading of historic offerings		\$50,000		
4. Redefinition of workload				
Total	\$0	\$80,000	\$0	\$0

E. Appendices: None

IP Element 3.5: Marketing and Distribution of Distance and Continuing Education Offerings

A. Narrative of activities to be undertaken:

This IP element addresses the need to adopt a comprehensive marketing and distribution system for CSU's continuing and distance education offerings. The importance of a philosophy that has CSU developing programs for which the market has expressed a need (consumer driven) is understood. Additionally, it is recognized that there are substantial needs for self-improvement and public service programs as well as high margin vocational and professional development courses. Finally, it must be stated that the format and quality of courses are of little value if the potential customer is unaware of their existence, or, if knowing of them, doesn't perceive any points of distinction or differentiation from others. This IP element will:

1. Insure development and implementation of a strategic marketing plan for CSU's complete list of distance offerings (not just SURGE).
2. Recognize Cooperative Extension as a strategic element in the collection and dissemination of distance education needs statewide. The DCDE and Cooperative Extension will collaborate to meet common and reciprocal needs in producing and delivering distance education programs.
3. Establish an ACNS supported Web site for the direct delivery of CSU's online courses worldwide.
4. Enter into alliances and joint ventures with various third parties who can provide distribution services and competitive advantage.

B. Expected outcomes/justification:

1. Marketing Plan: CSU seeks to expend its resource on only those continuing and distance education programs for which there is an established need. Such a plan is expected to keep research and development efforts focused and to minimize risk.
2. Cooperative Extension Linkage: Cooperative Extension is recognized as a resource for the University and this strategic priority. Its statewide infrastructure is well suited to the collection of data regarding educational needs and to the dissemination of information regarding CSU's programs and capabilities. It also features technological delivery systems (online and satellite downlinks) that could be used for some types of delivery. Cooperative Extension also has a need for program development support in addressing its historic service and training missions. An agreement to share resources within the context of this strategic priority is envisioned.
3. Web Site: While CSU will develop a variety of means for distributing its programs, a Web site upon which to promote and deliver its online offerings directly affords the greatest control and the greatest financial return. Such a site may also serve the needs of on-campus students seeking the flexibility of an asynchronous offering via the CSU Network for Learning.
4. Alliances: CSU will enter into relationships with third parties on a selective basis. Such alliances will be formed when the third party can provide resources for program development, or conversion, and /or when they can provide a competitive advantage in the distribution of CSU's offerings. Potential partners may include publishers, software developers, online service providers, other universities, or multinational corporations. All such alliances will be entered into

with proper attention to the protection of CSU's interests and the completion of appropriate legal understandings.

C. Timeline for implementation:

1. Marketing Plan: To be in place for existing and newly developed offerings by Fall 1998. A global plan, based upon electronic research, will be available by calendar year 1999.
2. Cooperative Extension Linkage: The form of an agreement will be shaped over the next six months, with joint activity commencing by Fall 1998, if not sooner. Once in place, this relationship is expected to be on-going.
3. Web Site: The establishment of this site will necessarily bring the development of online courses appropriate to posting. It is envisioned that such courses should be available Fall 1998. The Web site should be in place shortly thereafter.
4. Alliances: The process of identifying potential alliance partners has already commenced and will be on-going.

D. Budget:

1. Marketing Plan: No direct cost.
2. Cooperative Extension Linkage: Funded from DCDE revenues.
3. Web Site: Initially, the costs associated with the creation of this site will have to be borne by the institution. Over time, this investment can be recovered and the site maintained through usage assessments.
5. Alliances: To be covered by DCDE revenues.

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
1. Market plan				
2. Cooperative Extension linkage		\$2,000		\$1,000
3. Web site		40,000		30,000
4. Alliances		3,000		3,000
Totals	\$0	\$45,000	\$0	\$34,000

E. Appendices: None

FY 99 KS/IP 4: University Diversity Initiatives

Critical Challenge: Assure that diversity is supported, reflected and embraced by the University's programs, students, faculty and staff, and the campus and community environment.

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

Linkages: C&R:
SBA: C
USP for FY 98: 1.3.c, 2.4.a, 4.3.b, 4.4.a, 4.4.b
FY 98 KS/IP:

FY99 KS/IP 4 Committee:	Keith M. Miser, Co-Chair	Nancy K. Hartley
	Loren W. Crabtree, Co-Chair	James C. Heird
	Camila Alire	James L. Voss

FY99 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 4 Appendices: None

IP Element 4.1: Professional Development

A. Narrative of activities to be undertaken:

From the Diversity Plan’s inception in 1991, through its assessment, to the present, there has been a consistent call for comprehensive professional development opportunities for academic faculty and other University personnel to gain skills in working effectively with diverse students. This issue has been raised by the President’s Minority Student Advisory Council for the last four years as a key issue. Several areas of the institution, including Housing and Food Services, Lory Student Center, Facilities, and several academic departments and colleges already have initiated this type of professional development training. Other areas, particularly among colleges and academic departments, have not had the necessary funds to create formal opportunities for academic faculty to learn about diverse cultures, including ways to teach and advise diverse students more effectively.

This IP element will 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 high quality professional development opportunities, designed to increase academic faculty, administrative professional, and state classified staff awareness and knowledge about teaching and working effectively with diverse populations.

B. Expected outcomes/justifications

1. More academic faculty, administrative professional, and state classified staff will have the opportunity to understand the unique needs of diverse students, such as ethnically and culturally diverse, adult learners, disabled, etc., through high quality professional development.
2. In the case for academic faculty professional development, facilitators will conduct diversity training using a discipline-centered format. Academic faculty will learn effective ways to teach, advise, and interact with diverse students.
3. Some academic departments or administrative units or programs may use the Multi cultural Curriculum Project model using Colorado State University academic faculty and administrative professionals as facilitators. This model would allow for follow-up between facilitators and participants.

C. Timeline for implementation:

1. Designate funds during the FY 99 budget process.
2. The Provost’s Office will initiate a formal request process to allow utilization of funds early in the fiscal year.

D. Budget:

Budget Item	Recurring New Funds
Professional development	\$25,000

E. Appendices: None

IP Element 4.2: Tutoring Program Expansion

A. Narrative of activities to be undertaken:

Currently, Colorado State has many tutoring and supplemental instruction services available to students, including those who are ethnically and culturally diverse. Several academic departments offer tutoring. As an example, the College of Natural Sciences has a very successful, well-documented program for students who take classes in that college. The Academic Advancement Center provides tutoring and support for Colorado State students, who often are diverse and are low-income, first generation, and have disabilities. The Center is a federally-funded TRIO Program with additional funds provided by an Education & General allocation to expand the number of students who can be served. In addition, the Advocacy Offices help students locate appropriate tutoring services, and several have modest in-house tutoring programs.

This IP element proposes that a pool of funds be held and administered by the Office of the Provost to financial assistance for departments wishing to initiate or expand tutoring and supplemental instruction initiatives for all students. A special focus on addressing the needs of ethnically and culturally diverse members of the student community will be included in these requests.

B. Expected outcomes/justifications:

1. Increase the academic success of students by providing more individualized academic support.
2. With students being academically more successful, increase the percentage of students retained at the University and consequently graduated.

C. Timeline for implementation:

1. Designate funds during the FY 99 budget process.
2. The Provost’s Office will initiate a formal request process to permit utilization of funds early in the fiscal year.

D. Budget:

Budget Item	One-time New Funds
Tutoring program expansion - matching fund	\$30,000

E. Appendices: None

IP Element 4.3: Expand the Bridge Scholars Program

A. Narrative of activities to be undertaken:

Increase the number of ethnically diverse students who enroll at the University and who are successfully retained by expanding the Bridge Scholars Program.

B. Expected outcomes/justification:

The Bridge Scholars Program has a significant effect on students' decision to commit to Colorado State University and enroll in the fall. In addition, although ethnically diverse students historically have been retained at substantially lower rates than other students, participants in the Bridge Scholars Program have been retained at rates higher than the University average. Finally, participants in the program tend to be highly involved in academic and leadership activities. The Bridge Scholars Program has been operating on a pilot basis, yet its success justifies its institutionalization and expansion. Currently, the program serves approximately sixteen students each summer. It is proposed to increase that number to 24 participants for 1998-99.

In addition to increasing both enrollment and retention of diverse students, the Bridge Scholars Program strategy includes the following elements:

- High level of interaction between students and academic faculty
- Connection between students and campus organizations and services
- High expectation for commitment to learning and positive leadership
- Adjunct instruction, a "learning community" approach to reinforcing learning and developing strong social support systems
- High intensity monitoring and feedback on performance
- Development of written and spoken communication and critical thinking skills
- Emphasis on student responsibility for learning and creating a structure for success

The specific outcomes expected from the program include:

1. Increased enrollment of ethnically diverse students.
2. Increased persistence to year two and increased long-term persistence to graduation as compared to similar students.
3. Increased student satisfaction with the university experience.

C. Timeline for implementation:

1. Planning for the 1998 summer program during Spring Semester 1998.
2. Orientation for prospective students and families in May 1998.
3. Implementation of the summer Bridge Scholars Program during the eight week Summer Session 1998.
4. Evaluation of student academic performance in September 1999. Longitudinal tracking of persistence for each semester for six academic years.

D. Budget:

Budget Item	One-time		Recurring	
	Reallocation	New Funds	Reallocation	New Funds
Bridge Student Scholarships financial aid (21 x \$3,000)	\$20,000	\$43,000		
Staff and program support			\$3,000	\$15,000
Total	\$20,000	\$43,000	\$3,000	\$15,000

E. Appendices: None

IP Element 4.4: Diverse School District Linkage

A. Narrative of activities to be undertaken:

Many colleges and universities are establishing strong and comprehensive relationships with school districts that have highly diverse student populations. For almost two decades, the Center for Educational Access and Outreach has been extraordinarily successful in sponsoring programs that encourage first generation, often diverse high school graduates to continue their educations at postsecondary institutions. The School of Education also has developed many successful linkages with school districts in Colorado and through these relationships has helped advance the public schools in Colorado.

This IP element proposes that the Center for Educational Access & Outreach and the School of Education in the College of Applied Human Sciences form a cooperative relationship with a Colorado school district that has a highly diverse student population as a model program that could in the future be enhanced to include other schools.

Through this special relationship, academic faculty and staff could assist the school in the development of its mission and at the same time, the school could assist Colorado State University with the advancement of its mission to recruit and retain more diverse students.

B. Expected outcomes/justifications:

By developing such a relationship, Colorado State students, faculty, and staff would impact the identified school district significantly. And at the same time, the district's high school students, particularly those representing diverse cultures, will feel positive about the University when making decisions on continuing their education following their graduation.

1. Increase the opportunities for qualified diverse students to learn about the academic and co-curricular programs at Colorado State.
2. Increase the number of qualified diverse students who apply, are admitted, and subsequently are enrolled at Colorado State.
3. Enhance the relationship and shared knowledge and expertise in educating Colorado's students between Colorado State and a K-12 school district. This is identified as one of the Governor and Legislature's top priorities.

C. Timeline for implementation:

1. Designate funds during the FY 99 budget process.
2. Identify a school district that meets the described criteria and begin to develop the relationship by the October 1, 1998.

D. Budget:

Budget Item	Recurring New Funds
Diverse high school linkage	\$20,000

E. Appendices: None

FY 99 KS/IP 5: Enrollment Management

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

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

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

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

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

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

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

FY 99 KS/IP 5 Elements:

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

FY 99 KS/IP 5 Appendices: None

IP Element 5.1: Increase Undergraduate Enrollment

A. Narrative of activities to be undertaken:

1. Provide leadership for all enrollment management issues by institutionalizing the Enrollment Management Policy Committee, chaired by the Provost.
2. Set academic standards for Freshman and transfer students at a level where student success is likely. All transfer students who present an Index of 101 or above and are verified to be in good standing at their institutions should be automatically admitted.
3. Engage in aggressive recruitment to increase the number of new in-state Freshmen students with an Index of 101 or higher proportionate to the growth of in-state high school graduates at or above the 101 Index. Increase the number of non-resident Freshman students in the entering class who present a 101 Index or better by 5 percent within the next three years. Encourage admitted students (especially Open Option students) to enroll by having emeritus and other faculty call them.
4. Manage the Index and window admissions by (a) maintaining the size of the admissions window at 20 percent up to a maximum of 1,883 students and gradually reducing the size of the ACCESS program as the window grows; (b) in general, growing the window numbers by admitting more students with an Index of 95 or above; (c) adopting a policy of returning to the 103 Index with a 20 percent window within three years, while increasing overall enrollment.

B. Expected outcomes/justification:

It is expected that these policies will result in increasing the number of new Freshman students and maintaining the number of transfer students who enroll at Colorado State. Over time, the plan should result in a higher number of nonresident undergraduate students and higher quality students in general.

C. Timeline for implementation:

1. The policies and procedures are in process and should be fully implemented by July 1, 1998.
2. The results of the new policies and procedures should be visible within three years.

D. Budget:

No significant costs are expected for this initiative.

E. Appendices: None.

IP Element 5.2: Improve the Quality of Students

A. Narrative of activities to be undertaken:

1. Attract and retain a larger number of high-ability students (defined as an Index of 115 or higher) by aggressively recruiting National Merit and Boettcher Scholars, offering new scholarships to high ability students, and reorganizing and enhancing the University Honors Program.
2. In collaboration with the Faculty Council and its committees, develop programs to enhance the quality and attractiveness of the undergraduate experience, including an integrated first-year program for all students. Reduce the minimum graduation requirement to 120 credits, except for programs which must meet mandated accreditation standards, and guarantee graduation within four years, providing that students fulfill specific guidelines.
3. Create a marketing strategy designed to attract high-quality students, depicting 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.

B. Expected outcomes/justification:

In a highly competitive educational marketplace, Colorado State University aspires to the top rank of land-grant universities. Attraction of first-rate students is a mark of such universities, but the University must offer outstanding programs to attract such students. This strategy thus seeks to improve programs for all undergraduates, with a special focus on general education and the Honors Program.

C. Timeline for implementation:

1. Some elements of the program, such as strengthening the Honors Program and recruiting high-ability students, are already in process and should be in place no later than Fall semester, 1999.
2. The new Honors Program, Core Curriculum, and associated programs will be implemented no later than Fall 2000.

D. Budget:

The costs of this program are addressed under [FY 99 KS/IP 1](#).

E. Appendices: None

IP Element 5.3: Ensure Access and Graduation for All Qualified Students

A. Narrative of activities to be undertaken:

1. Expand the pool of diverse students available for admission and enrollment at Colorado State by augmenting pre-collegiate efforts (e.g., Lorenzo de Zavala leadership Institute, Black Issues Forum, Upward Bound, and Talent Search), and establishing partnerships with K-12 schools serving ethnically diverse student populations.
2. Expand academic advising for students at community colleges with high proportions of ethnically diverse populations.
3. Examine the use of factors in addition to the Index that may predict success for students, such as evidence of leadership, commitment to attaining a degree, contribution to the community, and commitment to Colorado State University.

B. Expected outcomes/justification

The goal for all students is to increase the persistence rate after three semesters by ten percent and the graduation rate by five percent within the next five years. It is expected that for ethnically diverse students in comparative programs and with comparative credentials, persistence and graduation rates will be equivalent to the University average within five years.

C. Timeline for implementation:

These activities should be put in place during 1998-99.

D. Budget:

Budget Item	Recurring New Funds
1. Professional salaries	\$35,000
2. Operating costs	10,000
Total	\$45,000

E. Appendices: None

IP Element 5.4: Return Graduate Enrollment to the Fall 1995 Level

A. Narrative of activities to be undertaken:

1. To increase enrollments of high quality graduate students, fund 14 new fellowships (at a cost of \$168,000 for fellowships and \$140,000 for tuition remission) for seven Ph.D. programs of demonstrably high quality, and funding 20 tuition scholarships of \$2,700 each for four Master's programs of demonstrably high quality.
2. Create and 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 clientele.
3. Reorganize and simplify the Graduate School's fellowship program to ensure timely offers to outstanding students.
4. Expand the thesis/dissertation fellowship program for outstanding students.

B. Expected outcomes/justification:

These procedures are designed to improve the matriculation rate of high quality admitted students and the retention rate among enrolled students eligible to continue, and return graduate enrollments return to at least the Fall 1995 level. The increase in fellowship and scholarship funds is expected to reduce the time to graduation for graduates who might not otherwise be able to pursue their degrees so diligently.

C. Timeline for implementation:

The new fellowships, the tuition scholarships, and the reorganization of the fellowship program must be in place by November 1998 to be effective. The reallocation of resources and the development of Plan C Master's programs should be in place by Fall 1999.

D. Budget:

Budget Item	Recurring New Funds
1. Fourteen (14) new graduate fellowships	\$168,000
2. Fourteen (14) tuition remissions	140,000
3. Twenty (20) tuition scholarships	54,000
Total	\$362,000

E. Appendices: None

IP Element 5.5: Leadership and Coordination for Retention

A. Narrative of activities to be undertaken:

Provide leadership, focus, and coordination for the University retention effort by continuing the position of Director of Undergraduate Student Retention, located in the Office of the Provost, for an additional year at 0.5 FTE.

Create and support a University Retention Council, composed of representatives of each of the eight colleges and representatives of the Division of Student Affairs, charged with developing linkages between retention activities across campus and recommending retention strategies.

B. Expected outcomes/justification:

The position of Director of Undergraduate Student Retention was created for AY 98 in response to the primary recommendation of the University Retention Committee. During this year, the director will form a University-wide Retention Council, conceptualize an early warning and tracking system, and develop a comprehensive plan for increasing retention.

The need remains to capitalize on these activities. A number of initiatives have been proposed, including those in this IP element, which will require significant leadership, time, and energy for implementation. In addition, the institutional emphasis on retention is relatively new on the campus, and requires leadership to maintain momentum and focus.

In AY 99, the director will work on a half-time basis with the Retention Council to implement key elements of the retention plan, including the proposed pilot transition program for new freshmen and transfer students, the early warning and tracking system, the “learning community” strategies for accomplishing academic and social integration, and the nurturing and highlighting of successful efforts at the college, academic unit, and administrative department levels, among others. In addition, the director and council will work to further address issues of retention for students of color, transfer students, and nonresident students. The director will continue to identify successful retention models at other institutions, including structural arrangements and student interventions, that are relevant to the CSU setting. The director will work with the council and others to assure that the retention effort is comprehensive and coordinated, rather than a collection of important but unrelated activities. Finally, the director will collect and disseminate evaluative data to assess the costs, benefits, and overall effectiveness of the campus retention effort in measurable terms.

C. Timeline for implementation:

1. The position is in place and can be continued July 1, 1998.
2. The Retention Council can be formalized and prepared to operate prior to July 1, 1998.

D. Budget:

Budget Item	One-time New Funds
1. Professional salary	\$32,000
2. Other salary (support staff, student hourly)	7,000
3. Operating funds	7,000
4. Professional development activities for the Retention Council	3,000
Total	\$49,000

E. Appendices: None

IP Element 5.6: Transition Program for New Freshman and Transfer Students

A. Narrative of activities to be undertaken:

Institutional studies show that at least four of 10 students who begin at the University drop out before graduating, and that the greatest attrition occurs early in students' careers. Particular groups show even lower persistence rates, particularly students of color, students with lower Index scores, transfer students, and nonresident students. Meanwhile, research indicates that students' initial experience in college and their level of academic and social integration exert a strong influence on students' persistence and success.

1. Focus Retention Resources and Existing Services on selected New Freshman Students. Implement a pilot program designed to increase the persistence of approximately 200 first-time first-year students, including a high proportion of students from groups whose retention rates have fallen below the University average. Key elements of the strategy include:
 - Location of the program in a residence hall setting, utilizing residence hall assistants and peer mentors to provide specific feedback to students on their performance and assistance in developing effective learning skills.
 - Implementation of "learning community" strategies ("supplemental instruction," "block rostering," and "freshman interest group" course integration) that have been shown by research to increase academic performance in a supportive environment.
 - Active connection of students to academics, including instructors, mentors, academic majors, academic advisors, departments, and colleges; and to academic and support services, such as college-level retention activities, Advocacy Offices, HELP/Success Center, Academic Advancement Center, and others.
2. Increase Integration of New Transfer Students into the University Community. This activity responds to the high proportion of first-year transfer students who experience academic difficulty, and who often fail to develop strong connections to the campus. Approximately one-third of freshman-level transfer students find themselves on academic probation. The focus of this initiative is to assist transfer students immediately as they arrive on campus and enroll in classes. Services will include orientation activities designed specifically for transfer students; programs to help students gain information, academic survival skills, and access to advising and support services; and continuing support and connection to campus life through monthly newsletters.
3. Establish a Data-oriented Tracking and Early Warning System for All First-year Students. Frequently, students who encounter problems do not initiate contact with faculty or staff until the problems are critical. In many cases, the difficulties could have been overcome if addressed at an early point in the semester. This aspect of the intervention utilizes a data tracking system to provide early warning and identification of students who are beginning to encounter difficulties that might lead to academic failure or withdrawal, and intervention to assist students toward success through utilization of existing academic and student support services.

B. Expected outcomes/justification:

Students participating in the New Freshman Transition activity are expected to show increased persistence to year two (compared to a control group of non-participants matched by index, ethnicity, residency status, and transfer status) and increased long-term persistence to graduation as compared to the control group, even though the primary intervention is limited to the first year. In addition, participants are expected to demonstrate a high degree of academic and social integration, awareness of academic policy and learning process, responsibility for learning, and satisfaction with their University experience.

Of those who participate in the fall transfer orientation program, 25% fewer are expected to be placed on academic probation after their first semester as compared to similar students in the 1997-98 cohort.

Students who are identified through the Tracking and Early Intervention activity as high risk for academic difficulty are expected to follow through on plans for addressing their needs through connections to existing college, departmental, and other support services and increase their rate or retention to year two. (Baseline data on students with potential for academic difficulty do not currently exist. Therefore, a baseline will be established through data collected as a part of this activity.)

C. Timeline for implementation:

- New Freshman Transition Activity. Compose a planning group, including representatives of academic colleges, Advocacy Offices, and the HELP/Success Center, and recruit student mentors and resident assistants during Spring Semester 1998. Implement the program during Fall and Spring Semesters, 1998-99.
- Transfer Transition Activity. Produce transfer orientation programs in August 1998 and January 1999; conduct transition assistance programs and workshops and publish a transfer newsletter on a monthly basis.
- Tracking and Early Warning Activity. Examine data beginning in the Fall Semester 1998, and make contact with identified students. Assess the basis of student difficulties and connect students with available resources. Continue monitoring student performance through the end of the semester. Repeat process for Spring Semester 1999.
- Evaluation Activity. Conduct short-term evaluation during Summer 1999, and longitudinal evaluation over a five-year period to assess retention through graduation.

D. Budget:

Budget Item	One-time		Recurring
	Reallocation	New Funds	New Funds
Professional salaries	\$10,000	\$1,500	\$10,000
Faculty salaries	10,000		
Graduate assistant (0.5 FTE)	10,000	1,500	
Student salaries	16,000	17,500	10,000
Computers for data retrieval		4,500	
Transfer newsletter publication		8,500	
Operating costs		5,000	
Total	\$46,000	\$38,500	\$20,000

E. Appendices: None

IP Element 5.7: Enhance the Academic Integration of Students of Color

A. Narrative of activities to be undertaken:

A primary point of connection to the campus for many students of color is the ethnic Advocacy Offices. For this reason, the Advocacy Offices provide a vehicle for connecting students more profoundly to academics. This initiative augments the academic integration functions of those offices in order to enhance their capacity to increase student academic connection and performance. The ethnic Advocacy Offices include Asian Pacific American Student Services, Black Student Services, El Centro Student Services, and Native American Student Services.

The specific focus of this initiative is to increase students' integration with the academic dimension of the University. The initiative makes resources available for implementing strategies designed to help students build academic skills and develop connections with academic majors and departments.

Research confirms that the needs of students vary significantly among racial and ethnic groups. For this reason, latitude is intentionally provided so that individual offices can emphasize strategies that respond to the unique needs of students associated with their offices. Examples of strategies that may be employed include expansion of Success Classes; linking students to majors, careers, and academic advisors; increasing interaction between students and faculty; and increasing tutoring and learning skill development services, among others.

B. Expected outcomes/justification:

The initiative is expected to increase the levels of student academic performance, commitment to major, and involvement with faculty.

Students involved with enhanced academic services are expected to be retained at a higher rate as compared to the rate for students with similar characteristics.

This activity will promote the connection between Advocacy Offices and academic units and faculty.

C. Timeline for implementation:

Implementation of program activities beginning Fall 1998.

Evaluation and reporting of results during Summer 1999.

D. Budget:

Budget Item	One-time New Funds
Personnel and operating funds @ \$10,000 per ethnic Advocacy Office	\$40,000
Total	\$40,000

E. Appendices: None

FY 99 KS/IP 6: University Disaster Recovery

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

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

Responsibility: Campus Disaster Recovery *ad hoc* Team

Linkages: C&R:
SBA: A,B,D,F
USP for FY98: 1.5.a, 5.1.a, 5.1.b, 5.2.d, 5.3.a
FY98 KS/IP 3: 3.7

FY99 KS/IP 6 Committee:

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

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

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

FY 99 KS/IP 6 Elements:

- 6.1 Library Recovery and Improvements
- 6.2 Storm Water Mitigation
- 6.3 Health and Safety Issues
- 6.4 Faculty and Staff Specific Initiatives
- 6.5 Specific Classroom and Instructional Lab Program Initiatives
- 6.6 Flexibility with Recovery Opportunities

FY 99 KS/IP 6 Appendices:

- A-6.5 Budget for Specific Classroom and Instructional Lab Program Initiatives

IP Element 6.1: Library Recovery and Improvements

A. Narrative of activities to be undertaken:

Fully recover the Journal and Monograph Collections, and augment the general Libraries Collections from Category II, III and other donations.

At this time it is difficult to specifically define each and every strategy, given the long list of outstanding issues that materially will impact the final plan for recovery of the Journal and Monograph Collection. Some of these issues are as follows:

1. The final determination on insurance "replacement value" versus basic restoration of the collection.
2. The final determination on builders risk coverage for the Library.
3. Final outcome of the financial accounting of "total loss" for damaged volumes and our ability to use these funds towards enrichment, enhancement, and/or basic restoration needs.
4. The final determination on FEMA participation in the Library collection recovery.
5. The final outcome of the Library donor volume program and its impact on collection recovery, both in terms of exact replacement for damaged volumes as well as enrichment volumes (the former being part of the insurance/FEMA restoration process, while the latter is something that the University would have to take on as an expense).
6. The quality of the return of the freeze-dried materials returned to the Library.
7. The ability to use the book reprocessing center to address (at a cost savings) such items as catching up on suspended bindery services and the like.
8. The availability/allocation of any donor cash funds to the support of collection restoration and/or enrichment.

It is critical that we allow flexibility in reacting to all disaster recovery efforts, and this is doubly important for the Library recovery program..

B. Expected outcomes/justification:

It is anticipated that it will take 1-2 years in order to fully recover the Library collection. There are many issues/variables that will impact this process over the course of the next 1-2 years, and it is likely that there will be significant (several hundreds of thousands of dollars) resource requirements to assure that it is completed in the overall best interests of the University.

C. Timeline for implementation:

FY 98 and FY 99 (additional time dependent upon the Library volumes donor program and the quality of freeze dried volumes).

D. Budget:

While there are many variables outstanding, it is clear that significant funding will be required to address the Library collection restoration, as well as address opportunities to enrich our collection. This funding may come from insurance, FEMA, donor and/or institutional funds, depending on the outcome of the issues noted above. It is important that this generic strategy be included in the University Strategic plan for the reasons stated above, and the high likelihood that institutional funds will be required for individual needs (each of which would come forward with specific justification).

Estimated cost: Unknown at this time. Potentially several hundreds of thousands of dollars.

E. Appendices: None

IP Element 6.2: Storm Water Mitigation

A. Narrative of activities to be undertaken:

Design and implement site-specific storm water mitigation for the following campus buildings: Education, Engineering, Eddy, Morgan Library, Lory Student Center, Student Health, International House, Gibbons, Occupational Therapy, Music, Johnson Hall and Heating Plant. Specific mitigation plans are in stages of development for all of these facilities; in fact, construction has already been initiated on the Morgan Library project.

Campus-wide storm water mitigation plan implementation: The campus-wide storm water mitigation plan that was developed in 1995 is under review given the severe storm associated with the July disaster. We are working closely with the City of Fort Collins to help assure a fully integrated plan for the drainage basin from the Foothills west (generally along West Elizabeth), through the campus, across College Avenue, and on to the Poudre River.

Review campus new construction and renovation standards to determine whether adjustments are needed (e.g. building utility feed locations, uses of basement areas, etc.).

Review all disaster damaged facilities to determine whether or not there is specific priority to change the current utility services to the building (or at least define a contingency location for new services in case of a future disaster), and/or include any activities in the mitigation plans to help protect the facilities and utility services.

Basements: Determine what/who should be located in basements and what programs have priorities in key buildings, as part of Facilities planning process.

B. Expected outcomes/justification:

Several buildings, because of the potential water damage and/or their importance to campus operations, should have specific mitigation efforts.

Given the severe damage to campus from the storm in July, it was determined the Campus Storm Water Mitigation Plan should be reviewed. The review by the consultant who originally developed the plan should be complete in early Spring 1998. FEMA review is planned to occur by Spring 1998.

C. Timeline for implementation:

The Morgan Library mitigation will be completed by the end of calendar year 1997. The remainder of the building projects are planned to be designed this winter and construction during the remainder of 1998, depending on review schedules by FEMA.

The Campus Storm Water Mitigation Plan is under review at the current time. The review by the consultant who originally developed the plan should be complete by Spring 1998. FEMA review is planned to occur by Spring 1998. If approval is reached, implementation of the project could occur as soon as the Summer/Fall 1998.

Facilities Management will review locations of utility services and coordinate with other administrative agencies within the institution, and plan to have revised standards by the end of calendar year 1998.

Use of basements and who/what will occupy them will be incorporated immediately into future design efforts, including renovations and new construction.

D. Budget:

A preliminary estimate of the costs for the site specific storm water mitigation of campus buildings is \$500,000. (Total cost, with the hope of FEMA participation on 75% of the costs, and the State has already allocated 25% matching funds.)

A reasonable estimate of the costs of the campus wide storm water mitigation plan is \$2.5 million. (Total cost, with the hope of FEMA participation on 75% of the costs. No matching funds have been allocated at this time.)

No additional cost will be required to develop the construction and renovation standards. The cost impact of the standards on future construction is impossible to determine at this point.

It is difficult to anticipate whether the planning for who/what will be located in basements will have any impact on future project costs; this will depend on what criteria the University uses in designs for new and renovated buildings (e.g. 100-year event standard, 1,000-year event standard, etc.).

E. Appendices: None

IP Element 6.3: Health and Safety Issues

A. Narrative of activities to be undertaken:

Establish an allocation for the operation of the Indoor Air Quality team to deal with disaster-related problems.

Review and update the Campus Emergency Response Plan. Include options for designating (and preparing) a site on campus for immediate disaster recovery activities (Moby was an option suggested).

Purchase special purpose equipment that can be utilized to deal with continuing problems which have been generated by the disaster.

B. Expected outcomes/justification:

There may be on-going indoor air quality (IAQ) issues which were generated by the disaster. Providing an allowance for the next three years for use by the IAQ team will allow them to respond to these problems effectively and efficiently. EHS is working on this as a potential insurance/FEMA covered program.

There will be continuing challenges in some areas as a result of the disaster. A specific equipment list has not yet been developed, however, there will be a need for dehumidification units, floor fans such as were used by the disaster recovery contractors, ozone generating machines to address air quality, and other equipment to assist the campus with full recovery from the disaster.

Review and update the Campus Emergency Response Plan so that the University can react to emergencies/disasters in the most effective manner.

C. Timeline for implementation:

Environmental Health Services and Facilities Management have developed a list of "special purpose" equipment. EHS is also working on this as a potential insurance/FEMA covered program. This may eliminate this specific item from the FY 99 KS/IP 6 plan. If this is not covered by FEMA/insurance, EHS will begin to correct on-going IAQ problems in January 1998.

The Campus Emergency Response Plan will be updated by June 1998, and will include the following elements:

1. Critique of flood disaster with Emergency Team members and proctors from flood impacted buildings occurred on December 12, 1997. Feedback from this session will be utilized in future updates of the Campus Emergency Response Plan.
2. A brief survey was sent to approximately 45 individuals. Questions included:
 - Did you know there was a plan?
 - Did you use it?
 - What worked?
 - What didn't work?
 - What would make it more useful?
 - What mitigation efforts are needed?

Responses received will also be utilized to revise the Emergency Response Plan using the experiences learned from the disaster.

3. The University Snow and Severe Weather Plan has been revised and updated, including:
 - Update of phone call list for notification and warning.
 - Test and use autodial on-campus notification system.
 - Regular updates on University "Snow Line".
4. Still under development/consideration is an "after hours" autodial call list.

D. Budget:

A preliminary estimate of the allowance for the IAQ Team is 700/hours/year @ \$20/hour = \$15,000/year (for three years). Efforts are underway to have the cost covered through insurance/FEMA proceeds.

An estimate of the cost of special purpose equipment is \$50,000.

Estimated cost to revise/update the Campus Emergency Response Plan is nominal and will be covered as part of the annual CSUPD operating expenses and/or flood-related expense recovery.

E. Appendices: None

IP Element 6.4: Faculty and Staff Specific Initiatives

A. Narrative of activities to be undertaken:

Continue the emotional support for faculty and staff through the Employee Assistance Program (EAP) and other campus-wide programs.

B. Expected outcomes/justification:

Comment will undertake to provide a great deal of information through a series of informational stories about the program offerings, a few key feature stories on selected people, and through more in-depth examinations of issues facing the campus community. This information will focus on:

1. Letting people know what resources are out there, and reminding them periodically of this availability.
2. Demonstrating through personal stories that people are not alone in their struggle in overcoming the problems of the disaster; and
3. Examining the issues that face the campus, and providing an accurate portrayal of the University's response to these issues.

C. Timeline for implementation:

Reminders about EAP and other counseling services will appear in *Comment*, (as well as campus e-mails) beginning in December 1997 and continuing on a regular basis in the Spring Semester and beyond. A special emphasis on launching EAP/Counseling promotional efforts will start in Spring Semester 1998.

In addition, the Vice President for Student Affairs is drafting an initiative for expansion of the EAP program which would be appropriate for this strategy. This proposal will also be brought to EBC for possible support from the University Fringe Benefits Pool. If approved, full funding for the Employee Assistance Program would not commence until July 1, 1998.

D. Budget:

No additional funds will be required to advertise the EAP program. If the EBC approves the expansion of this program support will come from the University Fringe Benefits Pool.

E. Appendices: None

IP Element 6.5: Specific Classroom and Instructional Lab Program Initiatives

A. Narrative of activities to be undertaken:

Consider upgrade opportunities for special purpose labs such as the Foreign Languages computer-assisted laboratory and non-general assignment classrooms in Occupational Therapy and Education buildings.

Consider enhancement of the new Foreign Languages and Literatures' computer assisted language learning laboratory in the Clark Building. Reconstruct the laboratory as an interactive format suitable for classroom teaching. Currently the language learning laboratory is in a "drill" format. By connecting the lab to the campus backbone network, students will be able to access it remotely.

Occupational Therapy Building. Consider acquiring instructional technology equipment to capitalize on the upgraded infrastructure for the newly renovated classrooms that support teaching needs for the Occupational Therapy program.

Education Building. Consider the acquisition of instructional technology equipment to capitalize on the upgraded infrastructure for the newly renovated classrooms.

B. Expected outcomes/justification:

To consider opportunities to upgrade restored special purpose labs and classrooms with technology that will allow improved quality of education.

C. Timeline for implementation:

Potential enhancements of instructional technology for the Foreign Languages Lab, Occupational Therapy Building, and Education Building could be completed within a few months of funding.

D. Budget:

The cost of enhancement for the Foreign Languages Lab (1 laboratory) is estimated to be \$29,600.

The estimated cost for the Occupational Therapy Building technological enhancements is \$41,850 (three rooms).

The estimated cost for the technological enhancements of Education Building is \$275,346 (9 rooms, plus counseling/training complex).

E. Appendices:

[A-6.5](#) Budget for Specific Classroom and Instructional Lab Program Initiatives

Appendix A-6.5: Budget for Specific Classroom and Instructional Lab Program Initiatives

Occupational Therapy Building

There are three classrooms in the Occupational Therapy Building that are not general assignment classrooms. These rooms are used exclusively by the Occupational Therapy program and the renovations are for technological enhancements.

OT101: Use for lecture and labs for Professional OT program.
Specialized equipment including VCR, projectors, control panels,
screens, room lighting, system installation, etc \$32,400

OT100 and 103: TVs, VCRs, and OIS TV Service
(including cable and wiring) @ \$4,725 ea \$9,450

Education Building

This complex contains specialized instructional laboratories and observation rooms used for the client interaction process in structured, supervisor settings:

Education Counseling Rooms/Training Complex: Monitors with built-in
VCRs, headphone jacks, table microphones, amplifiers, headphone systems,
two-way mirrors, etc. (NOTE: Some items, which were fixtures in the
previous complex may be covered by insurance reimbursements.) \$21,396

These are seven general assignment classrooms, but are used almost exclusively by the School of Education: (NOTE: The Classroom Review Board may consider covering the costs of upgrades to the largest one of these classrooms as part of their annual budget.)

Education Rooms 1-7: (VCRs, video projector, overhead projector, screens,
room lighting, control panels, etc. @ \$32,400 ea \$226,800

These two rooms are used by the School of Education graduate students for dissertations, thesis preparation, etc. This is the largest graduate student program on the Campus:

Education Seminar Rooms 1-2: Large TV monitor, VCRs, Cabinets,
OIS TV Service, overhead projector, lighting and controls, etc. @ \$13,575 ea \$27,150

Foreign Languages Laboratory - Clark Building

Reconstruct the laboratory as an interactive format suitable for classroom teaching. Currently, the language learning laboratory is in a “drill” format. By connecting the lab to the campus networking system, students will be able to access it remotely.

Installation of wiring, hubs, etc., to interface up to 30 systems with access to
building backbone, interface for existing cabling to Clark Building backbone,
and replacement of network cards in existing computers \$7,550

Furniture and teaching aids \$15,150

Software, Web Page Licensing Fees, etc. \$6,900

The College will incorporate the annual maintenance costs into its computing operations budget --
\$15/hour x 40 hours/month = \$7,200/year.

IP Element 6.6: Flexibility with Recovery Opportunities

A. Narrative of activities to be undertaken:

The University, as well as other constituencies, must recognize the need for flexibility to react to opportunities created directly or indirectly by the disaster, and to allow for full campus recovery. We are only a few months out from the disaster, and we learn more about potential recovery opportunities every day. It is anticipated that over the course of the next year or more, we will identify opportunities for the campus to consider in fully responding to the disaster, and that all of these cannot be anticipated and/or defined at this time.

Additionally, it is impossible to anticipate the final outcomes on all negotiations and settlements with insurance and FEMA, creating the potential for resources and/or actions to allow full recovery from the disaster by the University.

B. Expected outcomes/justification:

As these initiatives are identified and defined, they should be brought forward for consideration at that time, with full justification.

C. Timeline for implementation:

One to two years.

D. Budget:

Unknown at this time.

E. Appendices: None