2014 Budget Hearings
January 29, 2014
<table>
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<th>Session</th>
<th>Presenter</th>
</tr>
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<td>Session Description</td>
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</table>
FY15 Budget Presentation

Vice President Office of Engagement
CSU Extension
Proposed Position

Deputy Director, Colorado Water Institute

- Funding Request: Creation of 1 FTE position with salary, travel and operating budget
- CWI received $50,000 in FY14 from Provost Office
- Total FY15 Amount Requested: $148,160
Rationale for Funding Request

- This proposal is the same as the CWI proposal submitted for President Frank’s campus water initiative.
- CWI is currently 75% externally funded.
- Second administrator and Ph.D. level scientist will double current CWI capacity which will increase external contracts and cooperate with CSU Colorado, intermountain west and global water initiatives.
- CWI currently generates an average of $1 million annually in new projects; anticipate doubling this amount in 3 years with new position.
- Water is a CSU strategic area of importance. CWI is one of CSU’s most visible and trusted institutions among Colorado’s water, agriculture and metropolitan stakeholders.
CSU Extension Statewide Positions

• Funding Request: Partial salary, travel, and operating support for 9.5 Extension positions.

• Total FY15 Amount Requested: $751,000

• Support for 9.5 Extension positions left vacant starting in 2008. Priorities (next slide) were determined by interactions with Extension field staff, county commissioners and stakeholders.
## CSU Extension Positions

### FY15 Permanent Request

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Fringe (25%)</th>
<th>Travel &amp; Operating</th>
<th>Total</th>
<th>FTE</th>
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<td>Western Region STEM Specialist</td>
<td>20,000</td>
<td>5,000</td>
<td>6,000</td>
<td>31,000</td>
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<tr>
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<td>12,000</td>
<td>80,750</td>
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<tr>
<td>Peaks &amp; Plains Region STEM Specialist</td>
<td>55,000</td>
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<td>Statewide Energy Specialist</td>
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<td>17,000</td>
<td>14,000</td>
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<td>Lincoln County director</td>
<td>52,000</td>
<td>13,000</td>
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<td>65,000</td>
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<td>Elbert County AG/Natural Resources Agent</td>
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<td>10,500</td>
<td>-</td>
<td>52,500</td>
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<td>Tri River Area Director</td>
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<td>-</td>
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<td>Garfield County 4H Agent</td>
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<td>Northern Region Food Systems Specialist</td>
<td>65,000</td>
<td>16,250</td>
<td>6,000</td>
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<td>Northern Region Cropping Systems Specialist</td>
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<td>16,250</td>
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<td>Extension Main Operating</td>
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<tr>
<td>Totals</td>
<td>516,000</td>
<td>129,000</td>
<td>106,000</td>
<td>751,000</td>
<td>9.5</td>
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</tbody>
</table>
Rationale for Funding Request

- Extension’s STEM Specialists extend science, technology, engineering, and math (STEM) expertise of CSU and STEM Departments to the counties and communities of Colorado.
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Warner College of Natural Resources

University Budget Retreat
January 2014
FUNDING REQUEST : $80,000 for tenure-track joint faculty position with CAS

IMPACT: Forest and urban tree death has become a huge problem in Colorado and the West. Will likely worsen with effects of climate change and invasive species.

- Position will be key component of the new Forest and Tree Health Center (CAS x WCNR), and link with existing programs including CSFS, WUI Center, CFRI, Extension.
- Center will add research capacity to address wildland and urban issues (i.e. MPB, emerald ash borer, aspen decline). Funding sources including Federal Agencies, AFRI and NSF.
- Center will be engaged in outreach to engage and bring solutions to urban and rural areas of Colorado.
- Center will add new undergraduate courses, interdisciplinary minor, and Plan C Masters. Anticipate 20 new undergraduates and 25 graduate students on a two year cycle.

ROI: Tuition return

- Estimate research portfolio of $1 million/year
- Enhance service to landowners and public
- Restore forest and urban environment health.
FUNDING REQUEST: $87,000 salary + fringe for Tenure-track faculty position

IMPACT: Position will fill a critical void in spatial ecology and GIS
- Budget cuts resulted in loss of 2 faculty positions in GIS
- Need GIS expertise to keep courses and research at cutting edge
- Currently no graduate level GIS course in WCNR
- Development of advanced graduate course in spatial modeling
- Provide expertise to the two undergraduate courses that are currently oversubscribed
- Develop a $1 million+ research program
- Active involvement in collaborative solutions to complex NR problems.
- Participate in Productive Analytics (PAN) for ‘Big Data’ initiative and GIS Centroid.
**FUNDING REQUEST:** $343,565, GTA stipend and tuition for CNS (8) and WCNR (6) plus an advising position and operating

**IMPACT:** BS first offered Spring 2013
- Current enrollment approaching third year goal
  First graduating student AY 2014-15
- Developed a dozen new courses
- Enrollment approaching third year goal in one year.

**ROI:** $1.2M estimated return to Central.
- Three times projected students and revenues
- Increase in number projected non-residents; 40% non-resident undergrads
Conservation Leadership Through Learning

FUNDING REQUEST: $37,652, tuition sharing

IMPACT: The Conservation Leadership Through Learning MS has become an award winning interdisciplinary, field based, cross-culture program and is competitive with other leading conservation programs at Yale University and the University of Cambridge.

- Received the Western Association of Graduate Schools Award for Excellence and Innovation in Graduate Education.
- CLTL will maintain an enrollment of 20 new students annually. To date, CLTL has received 35% return.
- Program implementation has demonstrated that a 50% tuition return will sustain the program for the future.

ROI: $1.2M received in private gifts for scholarships, and remodeling a small building and classroom.
- $140K return to central per year.
Graduate Teaching Assistants
Geosciences

FUNDING REQUEST:
- $20,000 in-state tuition for 2 GTAs (base)
- Continued $25,000 non-resident tuition & stipend for three years for 1 GTA (one time)

IMPACT: To support:
- Five additional sections needed for student enrollment growth in Geology 121; AUCC 3A
- Seven additional sections of 5 sophomore and junior core labs.

ROI:
- $1 million endowment to support 2 GTA stipends
- Meets need of AUCC enrollment growth
- Meets need of 100+% enrollment increase in Geosciences major
- Helps address projected growth in major.
ONE-TIME REQUESTS
One-time Budget Request
Integrating student-owned computing devices into collaborative classroom environments

- **FUNDING REQUEST**: $40,000

- **IMPACT**: Pilot 4-5 classrooms
  - Provide enhancement of classroom infrastructure
  - Support faculty curriculum development
  - Purchase software and provide devices for students with financial need
  - IT staff address solutions to technical challenges

- **ROI**: Students provided direct access to state-of-the-art technology
  - Better prepared for the workplace
  - Goal: Wide-spread adoption of technology in all classrooms
  - Free-up significant space in NR Building for faculty and students

WARNER COLLEGE OF
Natural Resources
FUNDING REQUEST: $20,000 to support and expand Natural Resource Residential Learning Community

IMPACT:
- 75 new students in WCNR
- High percentage of non-resident and under-represented (female) students
- Supports two distinct alternative spring break trips visiting public lands, connecting agency partners and a related conference
- Allows students to earn a Wilderness First Responder certification, crucial for securing work in backcountry settings.

ROI: Increased retention of students
- 44% non-resident
- Higher level of engagement with WCNR and CSU
- Experiential learning and individual mentoring.
One-time Budget Request

Pingree Park
100th Anniversary Celebration

• **FUNDING REQUEST**: $20,000 for Pingree celebration expenses

• **IMPACT**: September 5-7 WCNR will celebrate 100 years of Pingree Park
  – 140 alumni anticipated attendance
  – John Fielder will hold a photography workshop and give a lecture
  – John is donating the workshop fee to Pingree Scholarships

• **ROI**: Greater alumni pride, engagement and support
  – Student Scholarships
  – Contributions to new cabins

WARNER COLLEGE OF
Natural Resources

PINGREE PARK
MOUNTAIN CAMPUS

CELEBRATING
100 YEARS
1914-2014
One-time Budget Request

Environmental Learning Center

• **FUNDING REQUEST:** $15,000

• **IMPACT:** ELC mission to connect people to nature through safe, educational and inclusive programs and, to advance the field of environmental education through research and practice.

• In 2013, the ELC provided educational programs to:
  – 2071 K-12 students
  – 659 Other youth organizations
  – 305 Service groups
  – 959 Community events

• **ROI:** meet current health/safety norms for nature centers
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Social Media

- Facebook has 665 million daily active users
- 45 million photos uploaded to Instagram every day
- Google+ is the second largest social network in the world
- 21% of the world’s Internet users on Twitter every month
- Pinterest now home to 70 million users
- Every second two new people join LinkedIn
- More U.S. 18-34 adults watch You Tube than any cable network

*CSU plays an active role in all of these platforms and more!*
Supports Mission Critical Initiatives

- Social media fundamentally changes the way CSU connects with key stakeholders
- One in five students use social media to gather information about colleges they are considering
- External Relations coordinates strategy across campus with collaborative relationships within Colleges and Divisions
- Social media distribution is backbone of External Relations content marketing strategy
- Demand to grow this small team based upon the mission critical work it supports at the institutional level
## Resource Request

### VPER Matching funds:
- $60K for total director’s salary of $110,000
- 2.25 FTE to Social media Team = $119,000
- $8,000 Operating

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<th>Funding Request</th>
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<tr>
<td>Director of Social Media and Digital Communications salary upgrade</td>
<td>$50,000</td>
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<tr>
<td>Assistant Director</td>
<td>$66,000</td>
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<tr>
<td>Content coordinator</td>
<td>$50,000</td>
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<tr>
<td>Fringe</td>
<td>$41,500</td>
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<tr>
<td>Operating</td>
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<tr>
<td><strong>Total Base Funding Request</strong></td>
<td><strong>$223,500</strong></td>
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Visitor Services

Campus visits largely handled by:

- Ram Trax
- Admissions
- Conference Services
- Alumni Relations

Currently, these four groups have no common approach to their visitors’ programming and services, which means the University is not maximizing our resources nor offering visitors a coherent CSU branded experience.
Visitor Services Objectives

- Improve and enhance visitor experience for all CSU external constituents on our campus
- Create welcoming and hospitable central Visitor Center space
- Accommodate demand for campus tours and visits
- Increase number of visitors to our campus
- Enhance and build relationships with community outreach partners
## Visitor Services Resource Request

<table>
<thead>
<tr>
<th></th>
<th>1X</th>
<th>Base</th>
<th>Total Request</th>
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<tbody>
<tr>
<td>Renovation/retrofit physical space for Visitor Center</td>
<td>$50,000</td>
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<tr>
<td>1 FTE</td>
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<tr>
<td>Director of Ram Trax &amp; Visitor Services Salary Adj.</td>
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<td>$15,000</td>
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<td>1 FTE</td>
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<tr>
<td>Assistant Director</td>
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<td>$55,000</td>
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<tr>
<td>1 FTE</td>
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<tr>
<td>Tour Coordinator</td>
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<td>$40,000</td>
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<tr>
<td>Fringe</td>
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<td></td>
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<td>Student ambassadors</td>
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<td></td>
<td>$3,000</td>
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<tr>
<td>Coordinate w/Ram Zone - training/kiosk/materials</td>
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<td>$1,000</td>
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<tr>
<td>Start up - computers/transport/etc.</td>
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<td>$17,000</td>
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<tr>
<td>Operating</td>
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<tr>
<td>Totals</td>
<td>$68,000</td>
<td>$156,500</td>
<td>$224,500</td>
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</table>
Rocky Mountain PBS

Goal: continue the successful sponsorship of RMPBS which reaches:

- More than 1.1 million Colorado viewers statewide tune in to Rocky Mountain PBS each month.
- 25% of monthly viewers have household incomes of $100K or greater.
- Viewer demographic excellent for opinion leader, prospective donors and parents of prospective students
### RMPBS Sponsorship Breakdown

<table>
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<tr>
<th></th>
<th>Impressions</th>
</tr>
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<tbody>
<tr>
<td>Program sponsor of <em>Nature</em></td>
<td>3,990,000</td>
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<td>Program sponsor of <em>News Hour</em></td>
<td>5,985,000</td>
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<tr>
<td>Broad Rotation ads</td>
<td>936,000 Impressions</td>
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</table>

*Includes broadcast of CSU created documentaries

**Value Added**

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<tr>
<th>Year</th>
<th>Impressions</th>
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<tbody>
<tr>
<td></td>
<td>2,300,000</td>
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</tbody>
</table>

**Total - 13,211,000 Impressions Statewide!**
RMPBS Resource Request

Total request:

Continued sponsorship of RMPBS = $130,000 1x

Matching funds: VPER will commit $20,000 for production of Advertising and documentaries to be aired on RMPBS
Fort Collins
Community Relations Initiative

- Fort Collins pop. now 150,000+
- One of our largest sources of prospective students
- More than 25,000 alumni
- CSU has been a cornerstone of the Fort Collins community since 1870.

Goal: to highlight CSU’s importance in and commitment to the community in which we reside.
Fort Collins Community Relations Initiative

- Fort Collins Coloradoan Partnership
- Downtown Business Association Sponsorship
- President’s Open House/Ice Cream Social
- President’s Lecture Series
## Resource Request

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Contract</th>
<th>Event</th>
<th>Collateral</th>
<th>Advertising</th>
<th>Total Costs</th>
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<td>DBA sponsorship</td>
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<td>Coloradoan Partnership</td>
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<td>President's Open House</td>
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<td>President's lecture series</td>
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<td>$45,000</td>
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<td><strong>Total</strong></td>
<td></td>
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<td></td>
<td></td>
<td><strong>$172,000</strong></td>
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</table>

1x Budget Request: $114,000*

*VPER and VPA will commit $58,000 to this initiative in FY14 and request central funding for the remaining $114,000.
Denver/College Engagement

• Expand and enhance CSU’s footprint and image in Colorado’s most populated region.
• Build relationships with industry and donors within the Denver market.
• Support efforts to attract and recruit qualified resident students.
• Create a mechanism for placing a diverse mix of CSU faculty and leaders in external speaking roles.
## Denver/College Engagement

<table>
<thead>
<tr>
<th>Initiative component</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>One outreach event per college at the CSU Denver Center</td>
<td>$40,000</td>
</tr>
<tr>
<td>CSU Speakers Bureau</td>
<td>$16,000</td>
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<tr>
<td><strong>Total 1x request</strong></td>
<td><strong>$56,000</strong></td>
</tr>
</tbody>
</table>


Colorado State Magazine

- Single most broadly distributed publication supporting Colorado State University mission and brand
- 31 percent circulation growth in past 20 years
- 200 percent rise in postage costs
- No budget increase in 20 years

Since 1996, Colorado State Magazine has distributed three issues per year to alumni and friends, but can only afford to print two issues this year
Colorado State Magazine

VPER seeks an incremental increase that will allow for the continued production, printing and distribution of three issues of Colorado State Magazine to 150,000+ Alumni and Friends

Budget request - $50,000 base

Matching funds: DER commits $60,000 in advertising sales toward the publication of the magazine. University Advancement commits $40,000 in additional support
USA Pro Cycling Challenge

- 7-day race through Colorado
- Draws state, national and international audiences
- More than 29 hours of TV coverage on NBC networks
- 1 million spectators largest in Colorado
- 951,343 total impressions
USA Pro Cycling Challenge

Total Cost of continued USAPCC Sponsorship = $200,000

Budget request - $130,000 1x funds

Matching funds: VPER and key college/unit partners will commit $70,000 to cover full cost of sponsorship
<table>
<thead>
<tr>
<th>Initiative</th>
<th>1x</th>
<th>Base</th>
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<td>Visitor Services</td>
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<td>Rocky Mountain PBS sponsorship</td>
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<td>Fort Collins Community Relations Initiative</td>
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<td>Denver/college Engagement</td>
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<td>Colorado State Magazine</td>
<td>$50,000</td>
<td>$50,000</td>
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<tr>
<td>USA Pro Cycling Challenge sponsorship</td>
<td>$130,000</td>
<td>$130,000</td>
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<td><strong>Totals</strong></td>
<td><strong>$498,000</strong></td>
<td><strong>$431,000</strong></td>
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*Currently in discussion with additional media partnerships:*

- Denver Post = $100,000
- Denver 9News = $100,000
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College of Business

FY 15 Budget Proposal
January 2014
College of Business Requests Funding to …

• Enhance student success, retention, engagement, and professional development
  – Need: Academic Support Coordinator
    BASE: $ 56,250 Salary & Fringe

• Provide more non-business students access to business knowledge through a blended version of the Business Minor
  – Need: Education Technology Specialist
    BASE: $ 68,750 Salary & Fringe (Plus 50% COB match)
  – Need: One-course buy-out for one semester (Eight faculty)
    One-Time: $ 125,000 Salary & Fringe*
    *Any additional expenses will be funded by the College
Academic Support Coordinator

- Business Freshmen Retention Rate: 84.9%
- Six-year graduation: 68%
- Advise undergraduate students and coordinate programs to enhance student success, retention, engagement and professional development.
- Aligns with CSU Academic Support Initiative that has provided support for the creation of 20 academic support coordinators in academic units*
- Base Resources: $ 56,250 Salary & Fringe

* Source: CSU 2013 Accreditation Self-Study Report Sec. 4c.
Academic Support Programs

- Mentor Connects Program
- Professional Development Workshops
- Community Development Initiatives
- Rock 3.0 Academic Success Program
  - In support of students with below average GPAs
Technology-Mediated Blended Business Minor

- Minor Created in 2006

- 24 Credit Hours for foundation in Business Administration

- Core areas of Accounting, Economics, Finance, Management and Marketing

- Strong Demand - Enrollment: 1,884
Technology-mediated Blended Business Minor

- Education Technology Specialist
  - Base Resources: $68,750 Salary and Fringe*
  *50% share of total cost

- Faculty release time for development of eight online courses
  - One-Time Resources: $125,000 Salary & Fringe
Questions?
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We improve the health of animals, people, and the planet through innovative and dedicated teaching, research, outreach, and clinical service.

Through our actions, we empower the next generation of leaders to change the world.

FY2015 Budget Hearings
Presentation of Priorities

Helping animals, people and the planet.
South Campus Security Officers

A proposal to hire two full time security officers primarily assigned to the south campus.

Goals and Objectives

- Ensure the security and safety of our employees and clients.
- Surveillance and monitoring of facilities both in the buildings and surrounding open spaces.
- Establish a presence of the Colorado State University police department on the south campus area.
- Prepare for increased client traffic on south campus.

Request: Base – $76,313  One-time - $0  CVMBS Match: $76,313
**Mycobacterium Research Program**

Continued support of the world's largest academic TB program. Ensure ongoing success of tuberculosis immunology lab and international mycobacteria research competitiveness.

**Goals and Objectives**

- Succession planning – hire world renowned Tb research professor
- Build upon historical strengths in the area of mycobacterial immunology at CSU.
- Ensure and enhance the continuation of the prestigious MRL.
- Strengthen competitiveness for significant extramural funding targeting this persistent global health threat.

**Request:** Base – $312,500
Bioinformatics – Predictive Analytics

Tenured faculty line responsible for creating a biostatistics core for the College and be part of larger CSU cluster.

Goals and Objectives
• Create a graduate-level applied Bioinformatics course appropriate for masters of public health students.
• Work to integrate a Bioinformatics core throughout CSU.
• Provide Bioinformatics support to faculty both in teaching and research including the design of research proposal, the conduct of research studies, determining and running appropriate statistical procedures as well as assisting with research manuscripts.

Request: Base – $293,750   One-time - $50,000   CVMBS Match: $175,000
One Health Initiative

Hire a director of One Health. Develop the OH Initiative on campus.
The funding for the salary, fringe and associated base operating will come from startup funds.

Goals and Objectives

• Organize OH initiative on campus and with industry and government agencies.
• Development of a program plan to build a significant one health facility on main campus.
• Work closely with local and national constituents to promote fundraising activities to support the one health initiative.
• Act as a partner that bridges needs throughout Colorado State University and ensures inclusion in the one health initiative.

Request: Base – $200,000
All CSU Colleges and Schools contributing dollars to OH Initiative in FY 2015
## Partnered Initiative Requests

A proposal to develop a highly competitive, integrated graduate education program in cardiovascular research with the capacity to recruit and train outstanding pre and post doctorial trainees.

- **Base:** $52,084
- **One-Time:** $0
- **Match:** $125,000

A partnership between the College of Agriculture and CVMBS to establish a cohesive equine program that serves society through teaching, service and research.

- **Base:** $214,670
- **One-Time:** $0
- **Match:** $335,000

A new undergraduate degree program in neurosciences in partnership with the College of Natural Science and the special academic unit - Molecular, Cellular and Integrative Neurosciences. First class, fall 2014.

- **Base:** Tuition Return
- **One-Time:** $125,000
- **Match:** $0

Establish new sections of Gross Human Anatomy, Principles of Physiology Lab and Domestic Animal Gross Anatomy. These increases in sections benefit four identified majors across the university.

- **Base:** 46,475
- **One-Time:** $0
- **Match:** $0
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Liberal Arts
Budget Request
Academic Support Coordinators

- Salary for 2 ASCs: $74,000
- Fringe for 2 ASCs: $18,500

Base: $92,500

CLA: covered cost in FY14
Creative Writing GTAs

- Stipend for 2: $31,356
- Fringe: $1,558
- Tuition (1 res./1 non): $30,412

Base: $63,326

CLA: $189,670 salaries for 2 additional creative writing faculty + spousal accommodation
Economics Faculty Lines

- Salary - 2 asst. prof. $180,000
- Fringe $45,000

Base: $225,000

CLA: Will provide start-up
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Full professors</td>
<td>$30,000</td>
</tr>
<tr>
<td>Fringe</td>
<td>$7,500</td>
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</tbody>
</table>

Base: $37,500

CLA: $42,000 adjustment for assistants and associates
Eddy Relocation Expense

Moving and relocation expenses of 57 staff members

- One-time: $400,000 (?)

CLA: $225,000 new equipment and relocation expense
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Philosophy of Requests from CAS

Must cross college boundaries and be interdisciplinary

Must focus on our end users

Must be high impact

Must be highly visible

Must be high dollar

Requests
  – Water cluster hires (CAS, CoE, WCNR)
  – Equine Institute (CAS & CVMBS)
  – Western Colorado Research Center Improvement (AES)
Ecological Nexus of Water-Energy-Food Sustainability

- Cluster hires to work on interdisciplinary projects, complex grand challenges.

- New faculty will work alongside existing strengths in Ag., Eng., Ecol. to solve largest water issues facing the planet.

- **Request:** 50:50 match with Provost investment in water initiative; up to 6 positions. (3 FTE’s with fringe)
Equine Institute

A partnership between the College of Agriculture and CVMBS to establish a cohesive equine program that serves society through teaching, service and research.

Goals and Objectives

• Create a faculty-based director position to provide programmatic and operational oversight of equine clinical services at the veterinary teaching hospital.
• Provide sufficient discretionary base funds to support a post-doc (continued research), an operations manager and base operating funds to ensure success of the equine services unit.
• Create a seamless billing and medical record system among equine orthopedics, equine clinical services and equine reproduction laboratory.
• Create a director of the Temple Grandin center.
• Create two new assistant professor positions in Equine Sciences.

Request: Base – $214,670  One-time - $0  CAS/CVMBS Match: $335,000
Western CO Research Ctr Improvement

• Providing staff and faculty offices
  – Orchard Mesa
  – Fruita
  – Western Region Extension
  – Regional Water Specialist

• Develop lab space for Center scientists

• Space for Rams Point Winery

Request: $750k from CSU to match $750k from sale of Rogers Mesa Research Facility. Additional $1.5M to be raised.
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COE Budget Requests
Budget Hearings for FY15 Funding
January 29, 2014
COE Enrollments

<table>
<thead>
<tr>
<th>COE Enrollment Summary</th>
<th>FA08</th>
<th>FA09</th>
<th>FA10</th>
<th>FA11</th>
<th>FA12</th>
<th>FA13</th>
<th>5-yr Change</th>
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<tr>
<td>Undergraduate</td>
<td>1523</td>
<td>1658</td>
<td>1786</td>
<td>1866</td>
<td>2047</td>
<td>2238</td>
<td>47%</td>
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<tr>
<td>Graduate</td>
<td>499</td>
<td>498</td>
<td>562</td>
<td>608</td>
<td>606</td>
<td>682</td>
<td>37%</td>
</tr>
<tr>
<td>Total</td>
<td>2022</td>
<td>2156</td>
<td>2348</td>
<td>2474</td>
<td>2653</td>
<td>2920</td>
<td>44%</td>
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</table>

- Women, underrepresented minority, and nonresident UG enrollments all up
- Academic qualifications of incoming freshman highest ever
- Increases in enrollments uneven across COE programs
- Current ME student/faculty ratio >40
  - Average peer ratio = 25
  - Recent accreditation visit cited weakness in ME program based on insufficient resources for number of students
Summary of COE Requests

• COE-specific requests:
  – Mechanical Engineering
  – Systems Engineering

• Joint college requests:
  – School of Advanced Materials Discovery

• University-wide requests:
  – Water Cluster Hire
  – STEM Center Initiative
Support for Mechanical Engineering

- **FY15**
  - 2 FTE non-TT (teaching) faculty (base)
  - 4 GTAs (base)
  - 1.0 FTE academic advisor (base)
  - $200K for facilities improvements to expand labs (one time)
- **FY16**
  - 2 TT faculty (base)
  - 1 FTE non-TT (teaching) faculty (base)
  - 4 GTAs (base)
- **FY17 and beyond**
  - Additional TT and teaching faculty to bring student/faculty ratio to 30
Support for Systems Engineering

- FY15
  - 0.5 FTE instructor (base)
  - 1 FTE academic advisor (base)

- FY16
  - 1 TT faculty (base)
Water Cluster Hire

• Joint request with CoAS, WCNR, COE and CSU Water Center
• Request for 3 TT faculty (base) to be matched by 3 TT faculty from participating colleges
• Focus on ecological nexus of water, energy and food
CSU STEM Initiative

- Joint request with CNS, HHS and COE
- Provide stable funding base for CSU STEM Center
  - 1 TT faculty to serve as Center Director (base)
  - 1 staff support position (base)
School of Advanced Materials Discovery

• Joint request with CNS and COE
• Initiate new school offering graduate programs in materials science and engineering
• FY15
  – 0.22 FTE faculty support (one time)
  – 0.5 FTE staff support (one time)
• FY16 and beyond
  – Additional TT faculty and staff support to be shared by Provost’s Office and colleges
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Proposals:

1. CSU/CNS 2020 – GTAs
2. Institute for Genomic Architecture & Design
3. Central Instrument Facility
4. Little Shop of Physics

Collaborative Partnerships:

• Predictive Analytics, i.e. Bioinformatics (with VPR & CVMBS)
• University STEM Center (CHHS, CoE)
• School of Advanced Materials Discovery (with CoE)
• Update on Neuroscience Degree Program (with CVMBS)
1. GRADUATE TEACHING ASSISTANTS

10% increase in Undergraduate SCH in Past 4 years
(140,000 to 155,000; LD: 105K to 115K; UD 35K to 39K))
Only 3% increase in GTAs over the past 3; substantial decrease year prior.

Lower Division SCH (X1000)

# GTA FTE's in CNS

![Graphs showing trends in Lower Division SCH and GTA FTE's in CNS from FY10 to FY13.](image)
1. Graduate Teaching Assistants

Results in:
- Enrollment pressures for UG
- Difficulty providing instruction, especially in laboratory courses
- Reduction of CNS upper division offerings; increased class sizes
- Not able to serve everyone on waitlist (goal = no turnaways)
- Current funding model not sustainable
  - Resource limited

![Graph showing lower division SCH (X1000) from 2009-2010 to 2012-2013]
1. Graduate Teaching Assistants

Situation best exemplified in Computer Science

- 23-89% increase in students across all lower division courses (n=738)
  e.g. CS110 enrollment jumped from 468 to 647 (F12 vs. F13)
- 40% increase in their majors (322 to 433)
Budget Request: $350,000 (+tuition)

Graduate Teaching Assistants

Proposal is to add 20 GTAs

15 across Chemistry, Physics, Math, Statistics
    CHEM 107/108, 111/112, STAT 301,
    MATH 155, 160, 161, PH 121/122, 141/142

5 in Computer Science
    CS110, 160, 161, 200, 253, 270

20 GTAs ≈ 2500 seats/year
2. Proposed New Research Institute

Institute for Genome Architecture and Design

In alignment with Predictive Analytics Proposal from OVPR

Goal: Study the organization of genetic material in the cell, how the organization impacts cellular function, and how defects in these processes result in diseased states.

Builds on nationally and internationally recognized programs, including:

- Chromatin (genome) structure and function
- Epigenetics
- Synthetic Biology
- Computational Biology/Bioinformatics
Institute for Genome Architecture & Design

**Multidisciplinary**: biology, biochemistry, chemistry, mathematics, statistics, computer science, MIP, BMS, biomedical engineering.

**Research Areas**: Cancer, Infectious disease, Drug discovery, Neurodegenerative diseases/aging.

**Current funding** in the College is in the multi-millions of dollars obtained primarily from HHMI, DoD, NIH, NSF.

The goals are to build upon and expand research excellence in an area of high funding & growth potential

Centralize core facilities & expertise to make cutting-edge technology more accessible

- Attract students, postdocs, and new faculty
- Attract major funding
- Add to our reputation/visibility
Budget Request: $225,000

Institute for Genome Architecture and Design

Total budget: $450,000

• 2 months support of Director
• 3 Admin Pros to run Core Facilities
• 1 State classified admin support
• Operating budget
  (e.g. seed grants; seminar series; student travel grants)

Request: $225,000
Matched by $150,000 CNS + $75,000 in user fees
3. Central Instrument Facility

~ 30 instruments with an aggregate value exceeding $10M

- Materials science, thin films, imaging science, X-ray diffraction, physical properties, spectroscopy, mass spectrometry.

- Managed and operated by 5 RS (PhD), 2 RA, 1 SC

- Serves more than 50 research programs;
  - Over 100 funded research projects
  - 60% of usage is CNS;
  - 40% outside CNS (primarily CoE, CVMBS)

- Large focus on education & training (open-access instruments; summer programs; student interns)
Operational budget for FY14 is over $1M ($539K provided by CNS)
- $710K in salaries
- $360K in direct expenses

Budget Request: $250,000 in salary support
4. Little Shop of Physics

Traveling hands-on science education program

Face-to-face with 30,000 individuals in Colorado and throughout the Interior West every year

- K-12 school programs (20,000)
- Teacher workshops (500)
- Annual open house (9,000)
- Native American schools (500)

** USA Science & Engineering Festival **
Washington, DC, April, 2014
9 News Weather & Science Day at the Rockies (13,000+ students from DPS)

- Undergraduate student interns (over 200)
- Undergraduate volunteers (over 300)
- Teacher resources & training
- Everyday Science TV show
- Downloadable podcasts
- Classroom science kits

BRIAN JONES & Staff
Budget Request: $120,000

Little Shop of Physics

**Annual Budget:** $260,000

$186,000 CMMAP* NSF Grant
Remainder from CNS, donors, grants

**Urgency:** CMMAP grant ramps down & ends 2016

Request $120K Central;
Matched by $120K (CNS, donors, grants)

*Center for Multiscale Modeling of Atmospheric Processes*
Proposals:

1. CSU/CNS 2020 – GTAs
2. Center for Genomic Architecture & Design
3. Central Instrument Facility
4. Little shop of Physics

Collaborative Partnerships:

- Predictive Analytics, i.e. Bioinformatics (with VPR & CVMBS)
- University STEM Center (CHHS, CoE)
- School of Advanced Materials Discovery (with CoE)
- Update on Neuroscience Degree Program (with CVMBS)
1. Predictive Analytics (w/ OVPR, CVMBS, & Research SPARC)

Integrative approach across campus; build on existing talent & expertise in Bioinformatics/Computational Biology.

High priority of College:

CNS Investments
- Tenure track in CS and BY (current searches in CS, CH, ST)
- Added strength in statistical consulting & stat lab
- Developing Professional Science Masters Degree & UG major

CNS request: 2 Tenure-Track faculty (1 in FY15; 1 in FY16); matched with lines in CS, CH, ST
2. University STEM Center (CHHS, CoE)

**Request:** Base funding in FY15 for STEM leadership plus administrative support

*STEM Success Initiative aims to gather community, university resources to lift region’s K-20 education in science, technology, engineering and math*

**CNS Investments:**

- Tenure track STEM Educators
  - Math (2); Biology (pending)
- Operating budget support
3. School of Advanced Materials Discovery (with CoE)

Development and understanding of materials with enhanced properties

Combines the science of chemistry, physics, biology, and math with the principles of mechanical, chemical, and electrical engineering

Tech-transfer; IP development; Business training

Proposal: 2 TT lines & Operating Budget across the next 2 FY

CNS Investments:
- Cluster Hiring:
  Tenure track positions in Physics, Chemistry, and Mathematics
- Support of proposed interdisciplinary MS and PhD degrees
Collaborative Partnerships - Update

Neuroscience degree program (with CVMBS) *

Update:
New BS in Neuroscience approved: to begin F14
Molecular Cellular and Integrative Neuroscience program = SAU
FY14 received base funding to support 1 TT hire; admin support
FY15 request for Instructor/Advisor & GTA
FY16 request for TT line and GTA

• **Approved for funding FY14**

• **Matching via CNS and CVMBS**
1. Graduate Teaching Assistants ($350K plus tuition)
2. Institute of Genome Architecture & Design ($225K)
3. Central Instrument Facility ($250K)
4. Little Shop of Physics ($120K)

- Predictive Analytics (Genome Architecture & Bioinformatics)
- STEM Center Director
- School of Advanced Materials Discovery

2-3-6 funding of ~$1M to $2M to Colleges
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<tr>
<th>Time</th>
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<th>Speaker</th>
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<td>8:00-8:10</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
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<td>8:10-8:25</td>
<td>Engagement (includes Extension)</td>
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<td>Warner College of Natural Resources</td>
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<td>College of Veterinary Medicine &amp; Biomedical Sciences</td>
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<td>11:10-11:30</td>
<td>College of Health &amp; Human Sciences</td>
<td>Jeff McCubbin</td>
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Budget Hearings 2014

College of Health and Human Sciences

Jeff McCubbin
Dean of CHHS
The mission of the CHHS is to advance discovery, learning, and engagement that enhances the health and well-being of people, the environments in which they live, and the communities where they thrive.
CHHS facts

• HHS has 10% of the faculty yet produces 17.8% of the majors at CSU
  – # of majors is 2nd to Liberal Arts 23%,
• Our College Faculty to Major Ratio is 48:1, which is the highest on campus and does not reflect well on our retention prioritization
  – two other colleges a close 2nd at 30:1
• 5 of the top 15 majors at CSU are in CHHS
• Early admission data for 2014/15 up again...
• The cost of educating majors is more than lower division student credit hours
Factors Leading to Selected Priorities

- Program success/concerns
  - Return on Investment
  - UG program size, quality and changing patterns of faculty
  - Graduate program success
  - Grants/contracts, fee for service and development

- Potential continued excellence
  - Trajectory of recent hires
  - New programs that make sense for CSU
Top Three Priorities

• B.S. Fermentation Science and Technology
  – Faculty, staff and space renovation

• Expand the faculty in HES
  – Budget addresses a plan for balance of faculty to student ratio
  – Aging, cardiovascular research, population-based health promotion scholarship can grow

• Invest in faculty to enhance our Prevention Research Center focused on optimizing health across the lifespan
  – Cluster hire with HES/HDFS on Aging
B.S. in Fermentation Science and Technology

- Newly approved program building on strengths in FSHN, CSU and community
- Issues in food safety, preservation of foods, nutrient bioavailability, anticancer properties, fermented foods and beverages
- A growing and important area of science and production
- Funding growth plan approved with anticipated growth to support the program
## Food Science & Human Nutrition:
Fermentation Science and Technology Program: 2014 Request

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<th>FY 16</th>
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HES Highlights

• **Goal:** to enhance instructional environment and curriculum in top-priority program

• HES has:
  – ROI ranked 2\textsuperscript{nd} at CSU
  – Tenure-track faculty to student ratio @ 105:1, with 49:1 for all faculty (1410 UG’s)
  – Funded scholarship increasing in aging and in cardiovascular research areas

• **Anticipated ROI:** Facility will improve hands-on learning experiences; GTAs will reduce high teaching ratios and enhance engagement
## Health and Exercise Science: Teaching Facility, Lab Sections Expansion

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Leveraging UFFAB funding

- $1,200,000 (UFFAB at 57%)
- $250,000 (Central at 12%)
- $250,000
- $389,462 (HES/CHHS at 19%)
- Additional Request from Central at 12%
Moby B Teaching Lab

Gross Square Footage: 6,650 SF

125 SEAT CLASSROOM
3,050 SQ. FT.

TEACHING LAB
2,475 SQ. FT.
Prevention Research Center: Promoting Health & Well-being across the Lifespan

• **Mission:** 1) to conduct innovative research that enhances the well-being of Colorado citizens and families; 2) promote healthy development across the lifespan through strategic and systematic research, training and community outreach

• **Research Agenda:**
  – Basic research on developmental processes of risk, the reduction of risk, and the promotion of health to alleviate developmental problems
  – Community participatory research will aim to assist community with selection and implementation of evidence-based programs
  – Clinical trial of interventions that promote health and prevent social, emotional or behavioral outcomes
Prevention Research Center
Promoting Health & Well-being across the Lifespan

- **Key Focus Area**: seeking additional funds to match college allocation in aging programs
- Builds on significant **investment** in center, including college base investment last year in a planned new line and $50,000 commitment toward aging related line in HES
- **Anticipated ROI**: targeted student growth in HES & HDFS; increased research capacity and grants; lifespan center that will fill a niche not evidenced at peer institutions
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Questions on CHHS?
University Requests

• Investment in STEM Center Leadership by central administration
  – Aligns with STEM Extension request
  – Builds on CSU strengths

• Investment in Cardiovascular Research Center
  – Synergistic with new hires in HES
  – Intent to expand partnership in medical community and expand laboratories
## STEM:
**Director and Administrative Support**

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Cardiovascular Research Center

• Synergistic to efforts to grow within CSU, CHHS, HES
• Efforts to focus fundraising to expand HPCRL within CSU
• Dedicated FTE to build partnerships in community and enhance capacity for HPCRL and the Heart Disease Prevention Program
LUNCH
(On Your Own)