SPARC Fest 2015

January 21, 2015

Colorado State University
<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter</th>
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<tr>
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<td>Welcome and Overview</td>
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<td>VPUO and VPIT/Dean of Libraries</td>
<td>Environmental Health Services</td>
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<td>Office of the Ombudsperson &amp; Employee Assistance Programs</td>
<td>Risk Management &amp; Insurance</td>
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<td>Business &amp; Financial Services</td>
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<td>Contracting Services</td>
<td>Procurement Services</td>
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<td>University Police Department</td>
<td>Central Receiving, Mail Service, &amp; Surplus Property</td>
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<td>Organizational Development and University Initiatives</td>
<td>Denver Operational Initiatives</td>
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<td>Special Projects &amp; Partnerships</td>
<td>Support &amp; Safety Assessment</td>
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<td>Human Resources &amp; Equal Opportunity</td>
<td>CPC Employee Council</td>
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<tr>
<td>Office of Policy and Compliance</td>
<td>APC Employee Council</td>
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<td>Office of the VP for Research</td>
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**Goal 6: Nurture and Sustain Research Infrastructure that Supports Growth of Research, Artistry and Scholarly Accomplishments**

<table>
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<tr>
<th>Renovated facility progress</th>
<th>Protect research infrastructure, highly protected research assets through risk management best practices –</th>
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<td>Renovate and maintain priority facilities to sustain research, creative artistry and scholarly excellence.</td>
<td>- Research loss control, flood mitigation, engineering loss controls, monitoring of low temperature freezers, fire suppression and monitoring systems—<strong>NOTIFIER Network funding $229k</strong></td>
</tr>
<tr>
<td>Increased number of new facilities to support strategic investments in research and creative artistry excellence.</td>
<td>- Business continuity planning—<strong>Kuali-Ready implementation</strong></td>
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</table>
## Mission Area 3

### Goal 8: Outreach

Enhance community and cultural quality of life through sharing the intellectual life of the university, the arts, and intercollegiate athletics.

| National Western Stock Show/Denver Initiatives | • Create detailed program/business plans for all facilities  
| | • Solidify DIA programs  
| | • Launch appropriate programs at NWC with extensive outreach  
| | • Engage students in specific research, design projects  
| | • Awareness/outreach campaign re: CSU Denver activities |

| ASCEND program—Career Center |  |
## Mission Area 4

CSU will be a rewarding, inspiring, productive and inclusive community for all employees.

**Goal 9: Excellence in Staffing**

| Recruit and retain the highest quality Faculty, Administrative Professionals, State Classified personnel | • Continue implementation of PeopleAdmin  
• Work with Aon Hewitt to develop a compensation strategy for administrative professional positions  
• Launch search in early 2015 for Compensation Analyst position |
| --- | --- |
| Focus on positive work-life balance for all employees and consider the impact decisions have on employee health, wellness, safety, and security | • Launch search in early 2015 to fill Title IX training position  
• Improve on-boarding process for new employees  
• Make EAP available to non-benefits eligible employees |
**CSU will be a rewarding, inspiring, productive and inclusive community for all employees.**

**Goal 11: Professional Development and Engagement**

| Provide organizational development training and support. | • **Supervisor Development Program base funding** $30,000  
  • Avoid elimination of many successful courses  
  • Develop program as a longterm strategy instead of 1x funding model  
  • Mandatory Supervisor Training component  
  • Create scholarships for Professional Development |
| --- | --- |
| Make CSU one of the best institutions to work for, nationwide  
Develop a more capable, committed, and satisfied workforce. | • **Hire Resource Coordinator (TOD and EAP share)** $66,500  
  • Improve on-boarding process for new employees  
  • Complete development of Leadership Academy  
  • Finalize and recommend required supervisory training content and delivery process  
  • Create a system to track and enforce supervisory training  
  • Create an Employee Evaluation System for Administrative Professionals  
  • Additional funding for New Employee Orientation  
  • Annual Employee Appreciation Event funding  
  • Employee Study Privilege expansion |
**Mission Area 5**

CSU will be accountable, sustainable and responsible

Goal 13: Physical Resources

| STARS, LEED, RecycleMania, Greenhouse Gas Footprint | • STARS – Platinum  
• $11k Sustainability Graduate Fellow - To support STARS & other efforts  
• $50k Sustainability Fund – modeled after HDS sustainable fund (perhaps co-funded w/ ASCSU)  
• High Performance Buildings – continue to improve  
• Waste Diversion – Expand Composting Programs |
| --- | --- |
| Parking & Transportation Sustainability | • More robust campus wayfinding  
• League of American Bicyclist Platinum Performance  
• Bicycle Master Plan 2014 into Campus Master Plan  
• Green Sports Alliance Participation  
• Design standards for bike cages, covered bike parking, longboard racks, secure bike parking, and indoor bike room  
• Long-Term Bike Rentals |
Goal 13: Be a model institution for master planning, construction, beautification, and sustainability of our campus buildings and grounds.

Controlled maintenance progress

- $184k – PM Shop Restoration – Phase 1 of 3
- 113k – Steam Trap Maint Pgm
- $21k – Keyless Card Maint Pgm – Phase 1 of 3
- 229k -- Notifier Alarm Ops – Phase 1 of 3
- $28k – HEPA Filter Maint Pgm – Phase 1 of 3
- $$90k – Tree Maint Pgm
- $24k – Utility Tech for Regulatory Pgms
- $56k – Utility Maint & Repair Restoration
- $38k – Retro-Commissioning Staffing
- $48k – Bldg Code Dept Base Pgm
**Goal 13:** Be a model institution for master planning, construction, beautification, and sustainability of our campus buildings and grounds.

<table>
<thead>
<tr>
<th>Build and renovate to meet major facilities needs</th>
<th>Master Planning &amp; Capital Construction Priorities</th>
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<tbody>
<tr>
<td>• $37m Infrastructure capacity investment (utility, roads, sidewalks)</td>
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<tr>
<td>• $34m College &amp; Lake parking structure</td>
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<tr>
<td>• $5.4m Center &amp; Research surface parking lot</td>
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<tr>
<td>• Master Plan – BOG &amp; CCHE Final Submittal</td>
<td></td>
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<tr>
<td>• Signage/wayfinding standards</td>
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<tr>
<td>• Stadium – City Agreement - MOU</td>
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</table>
**Mission Area 5**  
**Goal 14: Information Management**

Implement, operate and maintain robust information management systems and processes to meet campus needs for security, flexibility, and efficiency of operations; and capture data to facilitate assessment of institutional and program effectiveness to inform continuous improvement.

| Business processes, including workflow and routing for approvals. | Business & Financial Services  
| • Kuali Travel and Entertainment module (TEM) coming online late spring.  
| • Kuali Financial System upgrade to 5.3.1 planned for late spring.  
| • Continue to look for ways to create efficiencies with Pueblo  
| Office of Budgets  
| • Expanding tuition sharing opportunities.  
| • Provide support to CSU Pueblo with budget related needs. |
Goal 14: Information Management

Implement, operate and maintain robust information management systems and processes to meet campus needs for security, flexibility, and efficiency of operations; and capture data to facilitate assessment of institutional and program effectiveness to inform continuous improvement.

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<th>Business processes, including workflow and routing for approvals.</th>
<th>Central Receiving, Mail, Surplus Property</th>
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<td></td>
<td>• Vehicle replacement and fleet growth $120,000</td>
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<td></td>
<td>• Procure new meter equipment and meter accounting software $75,000</td>
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<tr>
<th>Procurement Services</th>
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<tr>
<td></td>
<td>• <strong>Membership in Education Advisory Board’s Spend Compass.$60,000 base</strong></td>
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<td>• Proven $2.8m cost savings, $100k rebates in FY14 as a result w/1x funds</td>
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### Mission Area 5

**Goal 15: Ethical and Responsible Conduct**
Operate with integrity in regard to policies, compliance issues, risk management, campus safety, environmental responsibilities

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<tr>
<th>Campus Safety</th>
<th>CSUPD</th>
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<tbody>
<tr>
<td></td>
<td>2 positions + operating $142,442</td>
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<tr>
<td></td>
<td>• IT position</td>
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<tr>
<td></td>
<td>• Dispatcher</td>
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<td></td>
<td>• Body mounted cameras for all sworn officers $40,125 (1X)</td>
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<td></td>
<td>• Increase in the County Wide Records Management and Computer Aided Dispatched Systems fee $ 35,000</td>
</tr>
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<table>
<thead>
<tr>
<th>Compliance with applicable laws, regulations and standards.</th>
<th>EHS</th>
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<tr>
<td></td>
<td>• Chemical Management position $70,980</td>
</tr>
<tr>
<td></td>
<td>• Public Health support $94,600</td>
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<tr>
<td>Campus Safety</td>
<td>PST</td>
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</table>
| Improve safety awareness and responsiveness (criminal and emergency, on campus, off campus, and international) | Update all ERP annexes  
• Fund Security Technology (surveillance video) Systems ($117k/FY16, $140k/FY17) (This was submitted for CSUPD. They will control funding) |

<table>
<thead>
<tr>
<th>Safety of Students and Faculty Overseas</th>
<th>0.5 FTE Request for International Risk Manager (shared with OIP) $48,400—not funded in FY15</th>
</tr>
</thead>
</table>

- CSU will promote a healthy campus climate that values accountability, civility, integrity, and respect
- Expand investigative resources for Title IX/VAWA compliance
- Improve system for connecting students to campus and community partners
- Create more efficient structure to handle increased volume of crisis reports
- Adopt Workplace Violence and Bullying policies
- Adopt tobacco policy
Mission Area 5
Goal 15: Ethical and Responsible Conduct
Operate with integrity in regard to policies, compliance issues, risk management, campus safety, environmental responsibilities

Institutional Risk Management
Prudent institutional risk management is evidenced by identifying, managing and controlling risks and planning for recovery and business continuity.

Insurance Reserves: Liability, Property & Worker’s Compensation
CSU is using insurance reserves to fund operational activities (Notifier system-controlled maintenance). This means that reserve growth & stability will not occur.

<table>
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<tr>
<th>Max per occurrence retention</th>
<th>Reserve Fund Target 10-20x retention</th>
<th>Current balance</th>
</tr>
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<tbody>
<tr>
<td>Liability = $500,000</td>
<td>$5M-10M</td>
<td>$2,485,230</td>
</tr>
<tr>
<td>Property = $100,000</td>
<td>$1M-2M</td>
<td>$675,452</td>
</tr>
<tr>
<td>Worker’s Compensation = $500,000</td>
<td>$5M-10M</td>
<td>$1,522,217</td>
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Priority: $500k/yr FY16-FY17 to increase reserve balances
Libraries Inflation, & IT Status
Infrastructure and IT SPARC

Pat Burns, Dean of Libraries & VP for IT
Cherokee Park Room
8:00 AM – 12:00 PM
Wednesday, Jan. 21, 2015
LIBRARIES COLLECTIONS
Annual Journal Inflation

- FY06
- FY07
- FY08
- FY09
- FY10
- FY11
- FY12
- FY13
- FY14
- FY15
- FY16
- FY17
- FY18
- FY19
- FY20
- FY21
- FY22
- FY23
- FY24

01/21/2015 Infrastructure & IT SPARC
Cumulative Journal Inflation FY24

$7.9 million!
Equivalent to 79 Academic Faculty

+6/yr. ...
Provost Rick Miranda

• “Pat, you’ve got to do something about that.” – R. Miranda

• “Yes, sir.” – P. Burns
Libraries Budget Request: FY 16

1. Increased expenses
   1. Journal inflation $400k
   2. Web of Knowledge (yr. 2 of 3) $140k
   3. Subtotal $540k

2. Proposed reduction ($205k)

3. Unizin 1X request $335k
Unizin Participants

ORIGINAL

NEW

(More Pending)
Better Functionality
Cheaper
Easier To Use
Standards Compliant
PEG Enhancements

• Seeking more engagement in Unizin, and Canvas deployment
  – Faculty Committees
    • Teaching and Learning
    • Libraries
  – TILT

• Ramping up our involvement in Unizin activities
  – Content Repository/Reflector: Equella
  – Learning Analytics: Canvas Commons, BB xPLOR
Unizin Budget Request: FY 16
(Year 2 of 2 for Transition)

1. Canvas Costs
   1. License @ $10.50/student FTE $283,500
   2. Vericite anti-plagiarism $23,760
   3. Webinar $48,000

2. Total request $355,260
ACNS – ACADEMIC COMPUTING AND NETWORKING SERVICES
AND, THE GOOD NEWS ON DATA
RESEARCH COMPUTING
ISTeC Cray – Dec. 2010
Cray Upgrade Pending & NSF MRI

ISTeC CSU Cray Accounts

ISTeC Cray Usage by College

- Engineering - 179
- Nat. Sciences - 161
- CVMB - 65
- Nat. Resources - 29
- Ag. Sciences - 26
- Woodward - 20
- Health & Human Sci. - 5
- Business - 6
- Liberal Arts - 4
“Purdue” HPC model

- Central bid/purchase, operations, and support
- Faculty/departments buy into a new system every year
- First “experiment” with Martin McCullagh, Chemistry
- Being built this week
NOW, THE BAD NEWS: ACNS DATA STORAGE
~10X Data Growth in 2 Years!

Campus Cloud Storage (TB)
3 Years Ago
(Big Green Box)

Enterprise Class II disks
Cooling & vibration design

JBOD = Just a Bunch of Disks
45 TB @ $222/Raw_TB
2 Years Ago
Next Gen “Silver Boxes”

72 TB @ $167/Raw_TB
Deployed Various
Then, Virtualization

Server Virtualization

Data Virtualization (DataCore)

RFP & Consultant

Disks in DR Room

Disks in Main Data Center
But, Virtualization -> Intermittent and Very Painful Failures

DataCore – “NMP”

Intermittent Failures = Disaster
44 Outages in Two Years!
Avg. Duration: 3.5 hrs. (Mins-12 hrs.)
Departments Affected (Down)

• CVMBS
• AgSci
• CASA
• Research Services
• TILT/OnlinePlus
• Development and Advancement
• Campus Recreation
• CSU Libraries

• Information Systems
• Institutional Research
• Morgan Library
• External Relations
• Parking Services
• LSC
• Central Receiving
• Career Center
• Registrar
Services Affected (Down)

• Main CSU website
• LAMP (200 services)
• Central help desk ticketing system
• Central login, eID
• Some email
• All listservs
• Emergency mail
• All Kuali services
• RAMweb
BUDGET REQUEST: FY 16
ACNS Storage Supplement

• Total cost (bid) $689k
  – ACNS (over 2 years) $450k
  – UTFAB $50k
  – Subtotal $500k

• Net 1X budget request $189k
NETWORKING
Campus Wi-Fi

• Very challenging
  – > 51k wireless users
  – ~35k wired users
  – “Holes” in Wi-Fi coverage
  – Startling growth in capacity required
  – New building materials inhibit cellular coverage

• Guest access (unauthenticated)
• Latest technology 802.11ac great!
• On an extremely good path now
Research LAN ($486k NSF Grant)

1. ✔ Dynamic VLANs
   3 ea. 10 Gbps Wave

2. ✔ “Research LAN”
   Data Transfer Node

3. ✔ FRGP
   Research Networks

4. ✔ Production LAN
   Campus 40 Gig
   Core Routing Cluster

5. ✔ Commodity Users & Researchers (typ.)
Institutional Research

- Assuming a more significant role in departmental program review via CampusLabs
- Primarily responsible for EAB SSI studies
- Enhancements to IR-Interactive
- New role: learning analytics with IS & TILT
  - A huge undertaking
  - In concert with Unizin
Data Strategy: Engmark & Jensen

• Improve current data environment
  – Review/correct data dictionary
  – Simplify data environment
  – Improve/enhance IR Interactive
  – Add capacity

• Augment Business Data with Learning Analytics data (with Unizin)
  – Huge increase in storage capacity and performance required
INFORMATION SYSTEMS
IS: Systems Added/Planned

- CSU System systems
  - KFS for CSU-Pueblo, Banner next?
- Banner XE (massive) upgrade underway
- BDMS upgrade (document imaging)
- Event Management System
- Integrated Planning and Advising Systems
- Education Advisory Board Student Success Collaborative
- CourseLeaf Curriculum and Catalog system
- Slate for Admissions Phase III
- PeopleAdmin HR system
- Workflow (~12 projects)
PEG for Administrative Systems

• Why?
  – To get deeply involved in current activities
  – To understand current capacities in IS & functional departments
  – To advise on priorities: “What’s Next?”
  – Communication, training, reporting, etc...

• CAAG?

• New Advisory Committee for Administrative Applications?
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Campus Climate

Employees

Students

Campus Climate
We will recruit, retain and graduate a student body in keeping with the land-grant mission of the university to provide access and opportunity to individuals from all segments of society and will create an effective learning environment that benefits all members of the campus community. We will do so by enhancing the pipeline through outreach and recruitment activities, and by developing responsive, sensitive strategies toward curricular and
- Red-Needs Improvement
  - Black and/or African-American Enrollment
  - Minority Gap is Highest in Years at 10.9

- Yellow-Improving
  - Transfer Students
  - First Generation Gap Remains above 10 points
  - Native-American Student Enrollment

- Green-Improved
  - Asian-American & Hispanic Enrollment
  - Percentage of Freshman minority student enrollment
  - Percentage of Enrollment of Minority Students
  - Proportion of Minority Graduate Students
  - Pell Gap is Down to 7.9%
  - Percentage of Institutional Merit Aid-Consistent increase since 2005-2007
The diversity among the employees across the various employment categories at Colorado State University should be reflective of the diversity within the population of persons qualified for these various categories of employment.
**Red-Needs Improvement**

- RECOMMENDATION: While Recruitment Efforts are Certainly Important, We Suggest that it May Be Even More Important to Devote Effort and Resources to Retention and Campus Climate

**Yellow-Improving**

- Mechanisms for Employee Support Exist Yet Must Ensure that Supervisors Support Employees to Make Use of Opportunities
- RECOMMENDATION: Create a Pool of Financial Resources to Assist with Hiring Candidates where More Competitive Offers are Needed

**Green-Improved**

- All Position Announcements Now Contain a Statement that CSU Values Diversity and All Applicants are Asked to Address Diversity in their Application
- Advertisement of Job Positions in Different Venues are Available
- Informational Resources for Internal and External Searches are Made Available.
- Data Collection
  - Exit Interviews are being conducted through OEO
  - Campus Climate Survey
  - Institutional Research
Colorado State University will continue to shape and maintain a campus climate designed to welcome, encourage, and embrace differences so all community members are recognized, affirmed and valued.
Improving

- Improve the Physical and Technological Foundations of Colorado State to Ensure Accessibility, Safety and equity for All Members

Yellow/Green-Improving/Improved

- Encourage Respectful and Meaningful Interactions to Promote a Welcoming and Engaging Campus Climate
- Provide Educational, Social and Personal Support Systems for Traditional, Marginalized or Under-Represented Populations to Find a Sense of Belonging
- RECOMMENDATION: Diversity Staffing across campus
- Identify, Support and Celebrate Upcoming Campus-Wide Diversity Initiatives and Those Currently in Progress
- Openly, Intentionally, and Consistently Communicate About Diversity on Campus through All Facets of Colorado State University
Inclusive Campus

- Inform policy and procedures regarding inclusive maps, safety and accessibility
- Inclusivity must be integrated into every aspect of the University’s way-finding culture
- Greater standards of inclusivity must be considered from the inception of any new construction or remodel
- University staff should be trained to become culturally competent
Recommendations / Inclusive Campus

• Maps and Mapping Responsibilities
  • Facilities - Develop, maintain and house all base map data with layers. Build and maintain a website to house the base map data for the CSU community and public
  • External Relations - Communications Plan

• Web Maps – Improve and expand existing on line campus maps
• Accessibility Needs – signage, alternative transportation options, committee creation

• Welcoming Environment
  • Symbology and signs
  • Remodel/New Building/Existing Space - Inclusivity Standards
  • Prayer Rooms, Lactation Rooms, Welcome and Information
Budget Considerations

- Web Maps through Campus Bird or comparable vendor
  - 1x cost of $40,000
  - Base annual cost of $12,000
- Navigational signage – Entryway building legends and Interior signage adjustments - 1x estimate of $20,000
- Exterior informational / directional signage – 1x estimate of $150,000
- Accommodation renovations (mirrors, changing tables) – 1x estimate of $20,000
- Wheelchair accessible vans (2) – 1x estimate of $160,000
- University Welcome Center & Information Centers – Submitted by Visitor Services committee
- **Student Success Plan**: The university committed an additional $350K in base funds in FY15. $690K remains to be funded for the Student Success Initiatives
MARCs and New Strategic Plan

- Inclusion in Quality Initiative
- Exclusion from Mission Area
  - Student Learning and Success, Research and Scholarship; Valuing People/Employees
  - Engagement and Outreach
  - Operational Excellence
- Recommendation: A member of University Diversity Team be included in every MARC
Thank You
<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Speaker</th>
</tr>
</thead>
<tbody>
<tr>
<td>8:00 – 8:15</td>
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FY14-FY15 SPARC Report

Engagement, Athletics, Advancement, External Relations
ENGAGEMENT
Emerging Strategic Plan Overview
FY16 Budget Request Information

Information provided by
Vice President Office for Engagement
College of Agricultural Sciences
CSU Extension
Colorado Water Institute
CSU OnlinePlus
Office of Community and Economic Development
Mission Area 3: CSU will engage with people and communities to solve problems, share knowledge, and support progress.

CSU will serve as a resource for individuals and communities, both locally and globally, to foster community and economic development, civic engagement, and an enhanced quality of life. As an academic resource and partner, CSU will address key local, national, and global challenges and promote social, economic and community development in Colorado, the nation and the world. CSU will support strategic collaborations and public events, exhibits, and lectures that encourage civic engagement and showcase the intellectual life of the university, the arts, and intercollegiate athletics.

Potential List of University-wide Initiatives:
- a. 21st century land-grant University; Extension, CSFS, CWI, AgExpStations
- b. Athletics initiative: ethical and competitive intercollegiate student-athlete programs.
- c. Strategic partnerships
- d. Alumni and friends engagement
**Collaborate with external communities (campus-wide, local, regional/state, national, global) for the mutually beneficial exchange of knowledge consistent with CSU missions.**

<table>
<thead>
<tr>
<th>Measurable Targets</th>
<th>Contributing VPE Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.1 Overall satisfaction with CSU Extension services as demonstrated through the annual Colorado County Commissioner survey</td>
<td>VPE, CSU Extension</td>
</tr>
<tr>
<td>7.2 Community feedback in the form of surveys, # partnership agreements, # recurring partnerships, # new partner agencies or communities</td>
<td>All VPE units: CSU Extension, Community and Economic Development, CO Water Institute, CSU OnlinePlus; Northeast Regional Engagement Center</td>
</tr>
<tr>
<td>7.3 External financial support for collaborative projects</td>
<td>All VPE units</td>
</tr>
<tr>
<td>7.4 Numbers of faculty and students involved; new faculty and students involved; faculty and student survey or other feedback on project involvement</td>
<td>All VPE units</td>
</tr>
<tr>
<td>7.5 Cross-campus feedback in the form of surveys; # new projects/partners; # recurring partnerships</td>
<td>All VPE units</td>
</tr>
</tbody>
</table>
Enhance community and cultural quality of life through sharing the intellectual life of the university, the arts, and intercollegiate athletics.

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<th>Measurable Targets</th>
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</thead>
<tbody>
<tr>
<td>8.1 Community participation as measured by Osher Lifelong Learning Institute enrollments, attendance at the President’s Community Lecture Series, event attendance at the University Center for the Arts etc.</td>
<td>All relevant VPE Units, including delivery of science-based programs from CSU Extension, as well as Agriculture Experiment Station.</td>
</tr>
<tr>
<td>8.2 Significant participation in and results from SLiCE programs including cans around oval, alternative spring breaks, CSUnity, CSU Serves, etc.</td>
<td></td>
</tr>
<tr>
<td>8.3 Financial impact of alumni donors</td>
<td></td>
</tr>
<tr>
<td>8.4 Corporate and Foundation support</td>
<td>All relevant VPE units</td>
</tr>
<tr>
<td>8.5 Excellence in intercollegiate athletics as defined by nationally competitive teams, winning records, and regional/national titles in all sports</td>
<td></td>
</tr>
</tbody>
</table>
2014 County Commissioner Survey Results: Overview

- Survey response rate: 82% (51 of 62 counties surveyed).
  - Survey comments indicate desire for urban-targeted services and expanded partnerships and programming.

<table>
<thead>
<tr>
<th>Key CSU Extension Survey Metrics</th>
<th>Median Responses (scale 1-5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate the quality of CSU Extension programs and services you receive</td>
<td>2014: 4.07</td>
</tr>
<tr>
<td></td>
<td>2013: 4.01</td>
</tr>
<tr>
<td>Rate the value of the services you receive</td>
<td>2014: 3.83</td>
</tr>
<tr>
<td></td>
<td>2013: 3.86</td>
</tr>
<tr>
<td>Rate the responsiveness and services level of your county office</td>
<td>2014: 4.03</td>
</tr>
<tr>
<td></td>
<td>2013: 3.90</td>
</tr>
<tr>
<td>Rate the overall satisfaction with the services your citizens receive</td>
<td>2014: 4.01</td>
</tr>
<tr>
<td></td>
<td>2013: 3.94</td>
</tr>
</tbody>
</table>
## GOAL 7: CSU EXTENSION HIGHLIGHTS

<table>
<thead>
<tr>
<th>Additional CSU Extension Targets</th>
<th>2014 Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engagement of members on county and state advisory committees</td>
<td>- State Advisory Committee: CEAC includes statewide members.</td>
</tr>
<tr>
<td></td>
<td>- All counties have established advisory boards that meet regularly.</td>
</tr>
<tr>
<td>New and expanded collaborative efforts</td>
<td>- Partnership with OnlinePlus to explore additional delivery mechanisms.</td>
</tr>
<tr>
<td></td>
<td>- Increased collaboration between CSU STEM Center and 4-H Youth Development programs.</td>
</tr>
<tr>
<td>Number of faculty without formal CSU Extension appointments</td>
<td>Faculty at Warner College, College of Agricultural Sciences, Health and Human Sciences, and College of Liberal Arts have collaborated on Extension-related projects in 2014.</td>
</tr>
</tbody>
</table>
2014 Achievements

- CSU Extension now serves 64 of 64 Colorado counties.

- Partnership with OnlinePlus to explore additional delivery of Extension content and programs.

**FY16 BUDGET REQUEST:** CSU Extension requests $252,060 to partially support salary, benefits, travel and operating of three STEM specialists, and increase one part-time Master Gardener coordinator to full-time. STEM and Master Gardener programming are high interest across the state. These positions would specifically serve the State, the Western region, and the Peaks & Plains region. Priorities were determined by interactions with Extension field staff, county commissioners, and stakeholders.
GOAL 7: ENGAGEMENT

2014 Colorado Water Institute Program Highlights

- Expanded focus on water policy and climate change with the recent hire of Brad Udall. A newly funded collaboration with the USDA Climate Hub provides partners and funding to engage Colorado agricultural producers on climate change adaptation.

- Completed a 2-year effort to provide the Colorado Legislature with recommendations to improve groundwater management in the South Platte basin for the benefit of irrigated crop producers.

- Co-chaired the Department of Interior’s Colorado River Basin “Next Steps” workgroup to identify opportunities for agricultural water conservation to address the looming shortfall in the Basin.

- **FY16 CWI BUDGET REQUEST**: $50,000 base 1-3 fund request to finalize salary request for the addition of Brad Udall in the CWI Associate Director position.
### Community & Economic Dev. Metrics

<table>
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<tr>
<th><strong>Community &amp; Economic Dev. Metrics</strong></th>
<th><strong>2014 Results</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number and scope of new and expanded collaborations</td>
<td>2014 projects included support for State of Colorado <strong>Manufacturing Sector</strong> (N. CO.), and working with public partners to launch <strong>Energy and Creative Sector initiatives</strong> such as the 2014 <strong>Colorado Marker Faire</strong> in Loveland. Partnering with the <strong>World Trade Center</strong> to help reach rural Colorado and develop online training. New collaborations include the <strong>Community Resilience</strong> working group with emergency responders, fire fighters, police and trainers in northern Colorado.</td>
</tr>
<tr>
<td>Program and outcome data collected via CSU Extension Workplan reporting (third year of data collection)</td>
<td>2014 workplan data will be available in February 2015. Data is expected to be comparable to 2014, with 2-year trend of increased reporting and numbers of participating communities.</td>
</tr>
</tbody>
</table>
GOAL 7: COMMUNITY AND ECONOMIC DEVELOPMENT

2014 Achievements and Budget Recommendations

Support for workforce and social program initiatives

- Colorado Agriculture Value Chain study fostered statewide discussion and contributed to the location of Ardent Mills in Colorado.
- Innovation study fostered the upcoming Ag Innovation Summit with College of Agricultural Sciences.

Expanded collaboration with private and public partners

- New partners in 2014 include the Northern Colorado Maker Faire, Idea 2 Product (I2P) Lab, and the Larimer County Workforce Investment Board.

FY16 BUDGET REQUESTS: NONE

The Community and Economic Development Office will continue to develop additional capacity and program funding through Engagement collaborations and external contract sources.
GOAL 7, ENGAGEMENT: VPE ACHIEVEMENTS AND BUDGET

2014 Achievements

• Continued work on established partnerships with two-year and four-year colleges in Colorado to develop agriculture curricula that allow students a seamless transition to CSU.

• Enhanced unit capacity and began new cross-unit and cross-college engagement initiatives.

• FY16 VPE BUDGET REQUEST: VP Engagement request of $163,685 in salary and travel for partial support of the Assistant Vice President for Engagement position created in October 2014.
GOALS 7 AND 8: ENGAGEMENT AND OUTREACH

CSU Online Plus 2014 Progress

• Continued strong growth and cash contributions to campus

• Implemented ExactTarget marketing solution for improved functionality and greater integration with student recruitment

• Implemented TargetX customer management system for greater awareness of student pathways through inquiry, admission, and retention and flexibility to guide them through these processes

• Launched first digital badge program in higher education in the state

• Released BETA version of CSULogic badge management solution

• Assisted departments in the approval of CSU transcribed graduate certificates

• Distributed operational activities among program directors to increase program development and organizational productivity
**GOALS 7 AND 8: CSU ONLINEPLUS**

<table>
<thead>
<tr>
<th>Metric</th>
<th>FY15 Target/Goal</th>
<th>FY14 Target/Growth</th>
<th>FY14 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total credit programs</td>
<td>Launch two new master’s degrees and two new specializations within master’s degrees; launch one new undergraduate program.</td>
<td>Grow two new master’s degrees; Grow one new undergraduate degree completion; Grow in credit certificates</td>
<td>Launched one Ph.D., two master’s degrees, and one undergraduate degree completion.</td>
</tr>
<tr>
<td>Total non-credit programs</td>
<td>Launch two new badge programs offered by CSU with external partners. Launch two new badge programs with internal CSU partners/departments. Deploy CSULogic to one external partner. Award 250 badges.</td>
<td>Launch two new MOOCs and reoffer original three MOOCs; Badge project available for distribution</td>
<td>Offered two MOOCs in fall and one in spring. The CSULogic badge management solution had its BETA release. Badge courses first offered in Summer 2014. As of 12/15/14 – 56 students enrolled in 391 badges and 90 badges have been awarded.</td>
</tr>
<tr>
<td>Total participants</td>
<td></td>
<td>12,000 students with over 7,250 credit students</td>
<td>11,589 students enrolled - 8,499 students took credit courses; and 3,090 students took noncredit courses. An additional 3,227 enrollments in MOOCs.</td>
</tr>
<tr>
<td>Cash flow to campus</td>
<td>$33M revenue with 25.9M return to campus</td>
<td>$35M revenue with $29.5M to campus</td>
<td>CSU OnlinePlus returned $26.8M to campus out of total FY14 revenues of $35M.</td>
</tr>
</tbody>
</table>
## GOAL 8, OUTREACH: CSU ONLINEPLUS

### Continue to support and build on the University’s partnership with Osher.

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target/Growth</th>
<th>2012-2013 Actual</th>
<th>FY 2014 Actual</th>
</tr>
</thead>
</table>
| Osher Lifelong Learning Institute program participation | 2014: over 600 memberships  
2015: over 800 memberships          | Membership of 532 and 816 enrollments;  
Offered more than 70 courses, lectures, and tours                              | Membership of 693 and 2,414 enrollments;  
Offered more than 123 courses, lectures, and tours                            |
| Osher Foundation support for CSU                | 2017: Apply for second $1 million endowment (with Osher membership over 1,000) | Received continued interest revenue from the $1 million endowment               | Received continued interest revenue from the $1 million endowment               |

### BUDGET RECOMMENDATION: CSU OnlinePlus will support any Osher budget shortfalls until second endowment is won.
Conclusion: Engagement Unit Highlights

• CSU received 2015 re-classification as a Carnegie Foundation Community Engaged university.

• CSU Extension expanded programming to all 64 Colorado counties.

• Engagement capacity enhanced by new Colorado Water Institute and VP Engagement positions.

• CSU OnlinePlus returned $26.8M to campus out of total FY14 revenues of $35M.

• Community and Economic Development Value Chain and Innovation studies have contributed to new economic opportunities in Colorado.
ATHLETICS
Federal Graduation Rates:

- CSU student-athletes tied for the highest federal graduation rate in the Mountain West Conference (68% - a 1% increase from last year).
- It’s the 7th consecutive year CSU’s student-athlete federal graduation rate has been the highest in the conference.
- CSU’s student-athlete federal graduation rate (68%) is four percentage points higher than the overall CSU student body rate (64%).

NCAA Graduation Success Rate (GSR):

- CSU’s overall GSR is 83% (3rd in the MW) – no change from last year.
Academic Success Highlights/Accomplishments

NCAA Academic Progress Rate:
- 6 sports scored a perfect single-year 1000 APR for 2013-14 (men’s golf, men’s cross country, women’s basketball, women’s cross country, women’s golf, women’s tennis and volleyball).
- 2 sports scored a perfect four-year 1000 APR (men’s cross country and women’s tennis).
- All 16 sport programs met the NCAA APR requirements for 2013-14.

NCAA and MW Achievements:
- 2 Ram student-athletes received the NCAA Post-Graduate Scholarships (the first time CSU has had two recipients in a single year).
- A school record 74 student-athletes were named MW Scholar-Athletes.
**GOAL 28: INTERCOLLEGIATE ATHLETICS**

**Competitive Success Highlights**

- After the Fall 2014, CSU ranks #35 nationally in the NACDA Director’s Cup Standings (2nd in the MW; CSU’s 2nd highest fall ranking ever and highest since 2000-01).

- Football finished with a 10-3 record and broke into the Top 25. It was football’s first 10-win season since 2002.

- Football advanced to a bowl game for the second year in a row and participated in the MW’s premier bowl game (the Las Vegas Bowl).

- Volleyball won its 6th consecutive MW Championship with a 31-3 overall record and was ranked as high as #6 nationally.

- Volleyball advanced to the Sweet 16 in its 20th consecutive NCAA tournament appearance.
GOAL 28: INTERCOLLEGIATE ATHLETICS

Competitive Success Highlights

• Men’s cross country made its second consecutive appearance in the NCAA Championships; the team finished 19th overall, its first Top 20 national finish in more than 10 years.

• Women’s basketball won its first MW championship in over 10 years with a 25-8 record; Head Coach Ryun Williams was named MW Coach of the Year; in FY15, women’s basketball is 12-4 and is poised for a run at another MW championship.

• Men’s basketball is 15-2 and has been ranked in the Top 25.

• For the first time in school history, football, men’s basketball, volleyball and men’s cross country were all ranked in the Top 25 in the same season.
ADVANCEMENT
FY14 Accomplishments

• Increased Alumni Association membership by 15% to more than 9,000 members
• Life memberships increased by 24%
• New graduate membership retention rate increased by 5%
• Served more than 250 alumni through our individual career counseling program for alumni.
• More than 1200 alumni used the on-line job system CareerRam
GOAL 26: ALUMNI INvolvement

FY15 Progress

• On par with reaching overall membership of 10,000 members by end of FY15
• Preparing to launch an Alumni Attitude survey to measure alumni attitudes towards CSU, communication preferences, etc.
• Developing and soft launching an intentional programming strategy through collaboration with various colleges and units across campus focused on three pillars: Life-long learning; Professional Services; Community Engagement and Athletics.
• Launched new and improved Grad Pack program (bundling cap/gown and membership) for Fall 14 Commencement.
  ○ 940 Grad Packs (a.k.a. new members) sold compared to the 214 sold in Fall13. Increasing alumni participation by nearly ½ of a point.
• In October, we launched a newly designed and mobile friendly version of our monthly newsletter, AlumLine. In the past three months, we’ve seen great results.
  ○ 56% more visits and 44% more users than the same time last year.
  ○ Duration of visit increased by 110% over last year, which means people are staying on the site longer and reading more content.
  ○ Mobile usage increased 130%.
  ○ 68% of readers use a desktop, 21% are on smart phones, and 10% are on tablets
GOAL 29: INSTITUTIONAL PRIVATE SUPPORT

FY14 Accomplishments

- Raised a total of $143.5M—setting the all-time record for the 3nd year in a row. This is the most ever raised by a single campus in the history of the state of Colorado and 150% of FY14 state funding
- Set the record for the largest amount of cash gifts and pledges and for infusing the largest amount of cash into the University in a single year

<table>
<thead>
<tr>
<th>METRIC</th>
<th>STATUS UPDATE</th>
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<tbody>
<tr>
<td>Net Private Support</td>
<td>2014 - $143.5M</td>
</tr>
<tr>
<td></td>
<td>2013 – $112.5M</td>
</tr>
<tr>
<td></td>
<td>2012 - $111.6M</td>
</tr>
<tr>
<td></td>
<td>2011 – $85.1M</td>
</tr>
<tr>
<td></td>
<td>2010 - $58.0M</td>
</tr>
<tr>
<td></td>
<td>2009 - $54.4M</td>
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</tbody>
</table>
FY14 Accomplishments

- Moved up to 5th from 7th in our peer group of 15. Five years ago we were 15th in our peer group.
- Set the record for the fourth year in a row for the most donors in a single year (33,716)
- Increased alumni participation from 9.4% to 9.8%. This is the fourth year in a row of significant increases and is the highest alumni participation in over a decade
- Received 31 gifts of $1M or more.
- Achieved a 13.9% return on invested assets
- Increased the invested assets within the CSU Foundation by nearly 16% to $375M
- Implemented a comprehensive document management platform to allow all documents to be accessed electronically from anywhere.
GOAL 29: INSTITUTIONAL PRIVATE SUPPORT

**FY15 Progress**

- Received the largest cash gift in the history of the university ($42.5M from John and Leslie Malone to CVMBS)
- Put in place the organizational structure and committees for our $1B 2020 campaign
- Completed the initial campaign plan organized by college/unit and priorities
- Developed a comprehensive campaign facilities plan in collaboration with the colleges/units and the facilities organization
- More than doubled 7 figure gifts from corporations and on track to more than double 6 figure gifts from corporations
EXTERNAL RELATIONS
At Colorado State University, compassion inspires innovation. Our veterinarians come to medicine through a love for animals and a desire to heal. They are finding new ways to treat cancer, infectious disease, orthopedic problems and reproductive concerns. These discoveries – in diagnostics, drug protocols, surgical techniques and biologic therapies – are even improving human health. You could call it “translational medicine.” Or you could call it true care.

Introduced the new ‘State Of’ brand campaign.
Partnered with admissions marketing to develop best-in-class marketing materials.
PR Earned Media Coverage:

21,941 Media Hits
20 Billion Media Impressions
$26 Million in Publicity Value

Source receives 41,000+ unique visits a month.
Significant Growth in our Social Media Following

- Facebook: 101,679
- Twitter: 25,210
- LinkedIn: 165,286
- Google+: 228,329
- Instagram: 11,291
- Pinterest: 2,398
- Reddit: 6,016
- Flickr: 4 Million Views
- YouTube: 172,000 Views
- Vine: 1,414
- Snapchat: 1,595
**FY14 Brand Marketing and PR Accomplishments**

- Marketing presence in: DIA, NWSS, USA Pro Challenge, Mile High Stadium, KTVD, KUSA, KCNC, KUNC, Denver Post. **Delivering more than 140 Million media impressions**

- Main page of Colorado State University receives **750,000+ hits per month**

- Redesigned CSU Magazine and created a new digital experience, touching **180,000+ friends and alumni**.

- CSU’s Facebook and Twitter accounts garnered 844,900 interactions by 658,200 unique users generating **169 Million social media impressions**.
Institutional Need And Priority: Web Development Staffing

- Demand for web development on campus far outpaces ability of External Relations to support these needs -- with only 3 full-time permanent employees on staff.

- The $78,000 request will fund a new web developer position and $8,000 of an existing position, allowing these staff members to focus their time and energy on supporting institutional web priorities such as the main page at www.colostate.edu. The projects often do not have a direct budget or client associated with them.

- In External Relations, we will plan to create a 1 FTE position dedicated to 21 account work, and move the 1.2 FTE requested in this budget request to institutional priority work (including main entry portals and social media support), increasing our total FTE dedicated to this from 1.7 FTE to 2.9 FTE, with only a 1.2 FTE funding commitment from the institution to achieve this increase focus.
Rams own the state

CSU’s Avila scores 19 points, while Buffs’ Scott does not make a FG

VOLLEYBALL: 3 - 2

BASKETBALL: 62 - 60

FOOTBALL: 31 - 17
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</table>
Foundations

• Nurture the Positive Culture of Research and Artistry Curiosity, Collaboration and Entrepreneurship

• Grow the Research and Discovery Land-Grant Mission in New and Established Mission Spaces

• Search for Ways to Break Out in an ‘Era of Big Bets’ – Establish and Enabling and Sustainable Priorities

• Excel in People, Products (Knowledge, Training, Translation, Service, Policy), and Processes
Research SPARC Focus

• Research SPARC worked diligently in the fall on new strategic goals and initiatives

• Strong desire to establish strategic priorities that enable focus and effective resource allocations

• Budget requests were generated for new goals and initiatives but align with existing strategic plan

• Research SPARC will engage with campus in the coming year to generate next generation grand challenges
Some Campus Feedback Used by Research SPARC

- This past fall OVPR solicited feedback at Town Hall and Estes Park Fall Forum. Focused on
  - Prioritization
  - Teaming and infrastructure
  - Facilities

- More than 75% of attendees agreed or strongly agreed we should prioritize:
  1. Faculty recruitment and retention for successful outcomes.
  2. Core research facilities that provide services and/or expertise to researchers should be supported centrally by the OVPR.
  3. Growth of horizontal, cross-college research programs should continue to be a focus of the VPR
SPARC Membership

• Jim Cooney
• Ellen Fisher
• Dan Ganster
• James Graham
• Todd Headley
• Ronda Koski
• Dave McLean

• Jan Nerger
• Terri Ratzlaff
• Alan Rudolph
• Mark Stetter
• Reagan Waskom
• Stephan Weiler
• Jeffrey Wilusz
## Research Strategy Inputs From Diverse Perspectives

<table>
<thead>
<tr>
<th>HARP</th>
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</tr>
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<tbody>
<tr>
<td>INSTAR</td>
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</tr>
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<td>PROPEL</td>
<td>Members: Brown, Estep, Ganster Hoseth, Paschke, Sega, Vacha-Hasse, Welsch, Youngblade</td>
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<td>VPAC</td>
<td>Members: Belisle, Fisher, Galvin, James, Leach, Pagliassotti, Prieto, Reynolds, Rudolph, Tobet, Wallenstein</td>
</tr>
<tr>
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</tr>
</tbody>
</table>
**People**
- Cluster Hires linked to strategy
- Post Grad excellence initiatives
- Recruitment, startup, retention
- Awards and Incentives

**Focusing Ideas**
- Catalyst for Innovative Partnerships program
- Create Grand Challenges

**What does success look like and how can we focus our investments to succeed?**

**Partners**
- Translational research & innovation initiatives
- Diversify funding base
- Grow Industry R&D

**Infrastructure**
- Proposal enhancement office to support big bets
- New RFP for core facilities
- IP and tech transfer reforms
Goal 14: Achieve Results in Research, Scholarship, and Creative Artistry Commensurate With or Above Our Current Peer Institutions

Initiative 5.4: Implement digital tools for reporting and communicating research and artistry excellence

Strategies
14.1 – Use databases to track quality & quantity of **faculty works**
14.2 – Monitor **productivity** metrics
14.3 – Use databases to track numbers of grad students and postdocs, **international research collaborations**
14.4 – Encourage interdisciplinary research by removing barriers
14.5 – Use databases to track faculty national awards and service
14.6 - Increase international collaborations

Accomplishments
• Gained campus-wide consensus to evaluate Digital Measures
• Collaborated with Elsevier to track and increase international collaborations
• Performed external analysis of Sponsored Research Administration in colleges and centrally
• Enhanced website presence of national awards and presence

STRATEGIC BUDGET PRIORITIES

**Resources for Enhancing Supporting Research Infrastructure**
• Licensing and implementation of Digital Measures
• Research Analyst to gather, analyze, interpret and disseminate data gathered from IT solution

<table>
<thead>
<tr>
<th>Digital Measures</th>
<th>Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research Analytics Director .5 FTE</td>
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<tr>
<td>Annual Licensing</td>
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<tr>
<td>Total</td>
<td><strong>$125,000</strong></td>
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</tbody>
</table>
Goal 15: Expanded External Funding

Initiative 5.1: Grow interdisciplinary and international teaming programs

Strategies
15.1 – Expand the portfolio of Federal funding partners
15.2 – Increase non-federal funding of research
15.3 – Increase public/private partnerships (STC, ERC)
15.4 – Make strategic investments in faculty
   Use of seed money
   Faculty enhancement awards
   Bridge funding
15.5 – Systems support (financial, regulatory & ethical)

Accomplishments
• Created Leadership in Innovation and Insights into Federal Funding Series to promote faculty interaction and sponsorship with Industry and USG
  • Starbucks, Boeing, Mars (Spring 15), DARPA, DTRA, BARDA
• Launched new program Catalyst for Innovative Partnerships to promote teams that can compete for diverse external sponsorship
• Formed a Complex Proposals Office and hired new Coordinator
• Cluster Hire RFP underway

STRATEGIC BUDGET PRIORITIES
• Provide faculty advocacy and resources to identify new internal and external partnerships
• Write stronger and more impactful, and multi-X grants
• Use travel to promote CSU research and influence potential Sponsors
• Provide top-down strategic seed money to catalyze

<table>
<thead>
<tr>
<th>Catalyst for Innovative Partnerships</th>
<th>Base</th>
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<tbody>
<tr>
<td>Catalyst Director (1.0 FTE/fringe + op):</td>
<td>$150,000</td>
</tr>
<tr>
<td>Technical Writer (.5 FTE):</td>
<td>$50,000</td>
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<tr>
<td>Travel Support for Teams and Prospectors</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$250,000</strong></td>
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</table>

*Separate Funding Request for One Health (from all 8 colleges) | $200,000 |
Catalyst for Innovative Partnerships: A New Interdisciplinary Teaming Program

- Create new cross college teams and support them to compete over 2 years for large funding opportunities
- Differs from current seeding programs
- 24 Proposals, 225 participants (177 from CSU), 14 selected for inclusive open forum presentation
- 45 Departments or Units represented across all colleges with most teams having 3 or more colleges
- Widely reviewed using Research constituent groups and open to participants at forum
- Seeking use of increased F&A rate and other funding options to pilot this program for 3 years to achieve projected returns
- Greater than 10X ROI anticipated
### CIP Budget and Projected ROI (FY15-FY19)

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
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<tr>
<td><strong>Cycle 1 Seed</strong></td>
<td>(400k)</td>
<td>(400k)</td>
<td></td>
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<td>(800k)</td>
</tr>
<tr>
<td>1 Award</td>
<td></td>
<td></td>
<td>3.33m</td>
<td>3.33m</td>
<td>3.33m</td>
<td>10.0m</td>
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<tr>
<td><strong>ROI</strong></td>
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<td>F&amp;A Recovery</td>
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<td>680k</td>
<td>680k</td>
<td>680k</td>
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<tr>
<td><strong>Cycle 2 Seed</strong></td>
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<tr>
<td>1 Award</td>
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<td></td>
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<td>3.33m</td>
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<td>6.7m</td>
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<td><strong>ROI</strong></td>
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<td>F&amp;A Recovery</td>
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<td></td>
<td>680k</td>
<td>680k</td>
<td></td>
<td>1.4m</td>
</tr>
<tr>
<td><strong>Cycle 3 Seed</strong></td>
<td>(400k)</td>
<td>(400k)</td>
<td></td>
<td></td>
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<td>(800k)</td>
</tr>
<tr>
<td>1 Award</td>
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<td></td>
<td>3.33m</td>
<td>3.33m</td>
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<td><strong>ROI</strong></td>
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<tr>
<td>F&amp;A Recovery</td>
<td></td>
<td></td>
<td>680k</td>
<td>680k</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Assumptions:**
- 4 new teams each cycle, each team is seeded $100k per year for 2 years
- Each team competes for $10M or more
- Projected 25% success - 1 team in each cycle is awarded $10m over a 3-year period
- ROI – Award total less investment (seed)
- F&A recovery (included in the award amount) is based on the average actual rate of return for on-campus research

Assuming full completion of Cycle 1, 2/3 completion of Cycle 2 and 1/3 completion of Cycle 3, CIP would realize the following return:

- **$ Awarded** $20.0m
- **Less Seed Investment** (2.4m)
- **Net Return** 7.3X $17.6m
- **Total F&A** $4.1m
Goal 16: Through Research, Scholarship, and Creative Artistry, Enhance Quality of Life and Economic Development in Colorado

**Initiative 5.2**: Diversify funding base through cross-college innovation and translational research programs

**Accomplishments**
- India, China & Colombia research/commercialization partnerships
- Record # of inventors, # of invention disclosures, & issued patents
- 95% increase in the # of active startup companies from 2010 to 2014
- $700K in BDEG/OEDIT/AI proof-of-concept funding awarded to CSU researchers
- > 20% annual increases in industry sponsored research since FY2012
- > 60 active Master R&D Agreements (MRDAs) with industry
- CSU ranked #1 at the Gold level in sustainability based on the most recent STARS survey of 300 universities

**STRATEGIC BUDGET PRIORITIES**
- Continue to drive translational activities and industry engagement across all colleges
- Help faculty identify IP early (IP prospecting)
- Promote more IP development (IP processes)
- Instill a culture of entrepreneurialism (fail early)

<table>
<thead>
<tr>
<th>Intellectual Property Enhancement</th>
<th>Base</th>
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</thead>
<tbody>
<tr>
<td>Intellectual Property Enhancement (to CSU Ventures/CSURF)</td>
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<tr>
<td>Intellectual Property Officer/Patent Committee (1.0 FTE)</td>
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<tr>
<td>Entrepreneur-in-Residence (.75 FTE)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$325,000</strong></td>
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</table>
**Goal 18: State-of-the-Art Research and Arts Facilities**

**Initiative 6.1: Complete KC implementation by December, 2016**

**Strategies**
- 18.1 – Develop portfolio of research resources
- 18.2 – Fully implement Kuali Coeus
- 18.3 – Implement base funding for LAR and core facilities
- 18.4 – Invest in new labs or renovate existing labs including new space for growth

**Accomplishments**
- INSTAR facility ranking process developed
- Core Facilities process developed
- KC Award and COI implemented
- Project plan, timeline and KC Sponsor support for additional module implementation developed
- VPR participated in major Pathology lab renovation $2.9m total renovation project cost
- Visual Arts Bldg. approved on PM list

**STRATEGIC BUDGET PRIORITIES**

**Resources-Enhancing Supporting Research Infrastructure**
- KC Implementation will bring value add to the research enterprise, as agreed upon by Comptroller, VPIO and VPR
- The chief impediment to bringing our research enterprise to AAU level is lack of funding for research facilities and core instrumentation. The solution for this must lie outside this type of strategic budgeting process.

<table>
<thead>
<tr>
<th>Kuali Coeus Implementation</th>
<th>Base</th>
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<tr>
<td>Negotiations/Subawards - July, 2015</td>
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<td>Contracts &amp; Grants Billing - October, 2015</td>
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<td>Proposal Development - February, 2016</td>
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<td>IACUC &amp; IRB - June, 2016</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$422,000</strong></td>
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</table>
Superclusters Evolution

Flint Cancer Center
Infectious Disease Research Center
Clean Energy Institute

Evolution

Cluster Hires
Strategic Prioritization
Emerging Grand Challenges

Strategic Research & Scholarly Grand Challenges

Cluster Hires
Catalyst for Innovation Program
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<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter</th>
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<tr>
<td>8:00 – 8:15</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
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<tr>
<td>8:15 – 8:45</td>
<td>Infrastructure</td>
<td>Amy Parsons</td>
</tr>
<tr>
<td>8:45 – 9:15</td>
<td>Diversity</td>
<td>Mary Ontiveros</td>
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<tr>
<td>9:15 – 9:45</td>
<td>Engagement &amp; Outreach</td>
<td>Tom Milligan</td>
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<td>9:45 – 10:00</td>
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<td>10:00 – 10:30</td>
<td>Research and Discovery</td>
<td>Alan Rudolph</td>
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<td>10:30 – 11:00</td>
<td>Teaching and Learning</td>
<td>Alan Lamborn</td>
</tr>
<tr>
<td>11:00 - 11:30</td>
<td>Faculty/Staff Development</td>
<td>Dan Bush</td>
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<tr>
<td>11:30– 11:45</td>
<td>Closing Remarks</td>
<td>Rick Miranda</td>
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**AGENDA**
Teaching & Learning
SPARC

January 2015
Overview

- Comparison of 2014 Version & 2015 Draft Rewrite

- Undergraduate
  - Links between Strategic Planning Process and Student Success Initiatives
  - Budget Proposal to Complete 2006/2007 Plan and Previous T&L SPARC Recommendations
  - The Focus of SSI 2: Partnerships to Enhance Student Learning and Curricular/Co-Curricular Engagement

- Graduate

- Discussion of Goals, Initiatives, and Metrics
2014 SPARC Teaching & Learning Goals

**UNDERGRADUATE EDUCATION**

- Recruiting and Selecting Learners
  1. Undergraduate Enrollment
  2. Access, Diversity, Internationalization

- Learning and Engagement
  3. Curricula and Advising
  4. Curricular and Co-Curricular Engagement
  5. Learning Outcomes
  6. Student Engagement
  7. Student Well-Being

- Student Success Outcomes
  8. Retention, Persistence, and Graduation

**GRADUATE EDUCATION**

- Recruiting and Selecting Learners
  9. Graduate Enrollment

- Quality Programs
  10. Ensure High Quality Graduate Programs

- Student Success Outcomes
  11. Graduate Student Outcomes
Strategic Priority: CSU will champion student success so our graduates can be full participants in our society, our economy, and our world.

Narrative: Promote excellence across the entire spectrum of undergraduate and graduate student learning experiences at a residential research university. Deliver on the commitment to inclusive access, reflecting the richly textured perspectives and communities in Colorado, the nation, and the world. Ensure opportunities for timely graduation through an integrated curricular and co-curricular experience.
Goal 1: Access
Deliver on the commitment to inclusive access.

Goal 2: High Quality Educational Programs
Provide excellent undergraduate and graduate curricular and co-curricular programs, consistent with the full potential of a residential research university, our land-grant mission, the strengths of our faculty and staff, and the needs of our global society.

Goal 3: Student Learning and Engagement Outcomes
Engage students in educational experiences that provide opportunities for deep learning that students can retain and apply before and after graduation.

Goal 4: Student Progress and Efficiency to Graduation
Increase retention, persistence, and graduation rates, while eliminating gaps among student populations and reducing time to degree completion.

Note: Four goals in 2015 draft combine graduate and undergraduate
Undergraduate
Relationship between T&L SPARC and SSI

- 2006 SSI and 2006-2015 Strategic Plan
- 2015 Draft T&L SPARC and 2011 Challenge
### SSI 2006 Goals

At the point when the entire array of Student Success Initiatives is in place:

- Achieve a 70% or greater 6-year graduation rate for that cohort
- Eliminate the gap between 6-year graduation rates of minority and non-minority students, adjusted for entering background characteristics

### 2011 Challenge/SSI 2

By 2020:

- 80% 6-year graduation rate
- 60% 4-year graduation rate
- Eliminate gaps
The SSI/T&L SPARC Connection

The Principal Driver of
Improved Persistence/Graduation
Gap Elimination

Initiatives that Deepen and Enrich
Student Engagement and Learning
The Shared Foundational Objective

- **ENRICHED, DEEPENED LEARNING** that students can retain and apply before and after graduation
- **RESULTING FROM** well-designed curricular and co-curricular experiences and a strong culture of student engagement

...produces...

- Increased Retention and Persistence to Graduation
- More Timely Progress to Degree Completion

...which generates...

- Higher Graduation Rates and Levels of Degree Attainment
Goal: Enriched, Deepened Learning, resulting from
- Enrollment of students from an increasingly diverse society
- Well-designed curricular and co-curricular experiences
- A strong culture of student engagement

THE UNIQUE OPPORTUNITIES IN A RESIDENTIAL UNIVERSITY

CURRICULUM

- Develop higher order learning skills
- Deeper understanding of disciplinary content & competencies
  - Active & experiential learning
  - Student engagement
  - Mentored inquiry
  - Etc.

CO-CURRICULUM

- Develop higher order learning skills
- Support for curricular experiences
  - Climate supportive of learning
  - Applied learning experiences
  - International
  - Diversity
  - Peer-to-peer learning
  - Residential learning communities
  - Culture of high expectations
  - Relevancy and application
  - Reinforcing effective learning techniques
  - Etc.

EVERYONE AN EDUCATOR...
- ...depending on where you sit
- ...depending on student’s point in the university life cycle
How big is the challenge?

What will it take in numbers?
Graduation Rates at 4-, 5-, and 6-year points

Historic High Rates
Graduation Rates through 5 Years:
Cohort entering Fall 2009, by half-year increments

- 41.2% for 4 years
- 52.5% for 4.5 years
- 63.4% for 5 years

11-point difference for just ½ year
We can get close to "60% in 4" goal if students who are already completing graduate more efficiently.

Tools & Technology
- Major Completion Maps
- Course & Graduation Planner
- EAB Workbooks & Advisor Tool
- IPAS

Complete Academic Support Coordinator Build-out

More efficient progress to graduation
and if we make some progress on reducing gaps.
For students who have multiple characteristics associated with greater risk for attrition, the widening gap is even more pronounced. The first year retention gap for students who are first generation, Pell recipients, and minority is 5.3 points, but grows to 15.6 points by the time or return to the sixth year.
The number of students with multiple characteristics associated with risk for attrition began to increase after Fall 2008, more than doubling by Fall 2011.
Completing the original 2006/2007 SSI proposals and previous T&L SPARC recommendations will contribute to achieving both these objectives.
1. **TRANSFORM THE ACADEMIC GUIDANCE FUNCTION**

   - Build out the remainder of the Academic Support Coordinator Initiative
   - Develop the infrastructure to ensure effectiveness and integrity of the initiative, and the effective use of advisor and data tools

   **Amount / Pct. of Total**
   - $580,092 / 83%

2. **ADDRESS EQUITY GAPS**

   - Increase the number and level of preparedness of underrepresented students (Bridging Programs)
   - Increase student success, particularly for underrepresented students, through comprehensive structured first-year programs (Key Communities and Community for Excellence)

   **Amount / Pct. of Total**
   - $105,255 / 15%

3. **LEARNING RESOURCES THROUGH COMPREHENSIVE LEARNING CENTER**

   - TILT Learning Programs (undergraduate research, supplemental instruction)

   **Amount / Pct. of Total**
   - $12,885 / 2%

**TOTAL**

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<th>Category</th>
<th>Amount</th>
<th>Pct. of Total</th>
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</tr>
<tr>
<td>3</td>
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<td><strong>TOTAL</strong></td>
<td>$698,232</td>
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</table>
Eliminating gaps & getting to “80% in 6”

What will it take in numbers?

• 4-5 percentage point increase in retention
• 6-9 percentage point increase in post-retention persistence (after return to second year)
• Eliminate the 7-10 point gap between subgroups (4/5 occur after the sophomore year)

What will it take in institutional practice?

• Strengthening partnerships for student engagement & learning
• Build on existing momentum (including progress in 4 year graduation rate)
Partnerships to Promote Engagement & Learning Across the Student Lifecycle

Things We Do Together: Centrally-Coordinated Strategies

Things Reflecting Distinctiveness: Strategies by College and Major Colleges
The question, then, is how can we best partner to achieve these and other goals going forward?
Teaching and Learning SPARC: 1/21/15

Graduate Education
Increase RI and Online Plus enrollment for all students with emphasis on underrepresented groups (African American, Hispanic, Native American, Asian) and international students.
Grad Enrollment Strategies

Increase numbers of program offered
12/RI, 10/OP since AY11

Enhance student benefits
GTA stipend funding near parity with peers
GA Insurance funded 100% $$
GRA Tuition Program
GTA Tuition Program

Increase recruitment efforts
UR State/regional/CSU emphasis, Access Center
GS Mini-grant programs
<table>
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<th>2011/12</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
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<th>Goal 2014/15</th>
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<td>3886</td>
<td>3808</td>
<td>3927</td>
<td>4047</td>
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<td>8% 4,173</td>
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<td>389</td>
<td>403</td>
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<td>OP</td>
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<td>7% 355</td>
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<td>27</td>
<td>36</td>
<td>35</td>
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<td>10% 94</td>
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<td>5,536</td>
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<td>5,738</td>
<td>6,521</td>
<td>6,661</td>
<td>20%</td>
<td>11.6% 6,179</td>
</tr>
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</table>
Graduate Enrollment $$ Request

GA Insurance Communication Initiative
Create informational campus plan about insurance options available to dependents of students through the CO Health Care Exchange.

Rationale
Dependent insurance costs unacceptably high
Concern & confusion about coverage options, 4,000+ graduate students impacted

Budget Request
$7,500- 1X, consultant, student hourly
Reinstate College Recruitment Awards

Support recruitment efforts
Increase RI enrollment by ~175+

Rationale

Budget cut by $174,221 since FY10

Budget Request

$174,221 to support mini-grants to faculty
Grad Quality Program Goals

Insure high quality RI & OP programs.

Prepare students for academic positions and/or the global workforce.
Grad Quality Strategies/Outcomes

Support grad focus in Program Reviews
Create Grad Educational Council (GEC)
Create training/PD opportunities
- PDP with TILT $$
- GTA Training Program with TILT $$
Create infrastructure for innovative programs
- Professional Science Master’s degree
- Graduate Certificate Program
Grad Quality Program $$ Request

First-time-GTA Required 1-day Training w/TILT

Focus
Universal issues and best practices in pedagogy

Rationale
EACH semester ~14,000 UGs instructed by GTAs

Impact
Annually supports consistent quality instruction & success for 28,000 UGs. 300+ GTAs will participate

Budget Request
$35,769 fac. salary, video, hospitality, supplies, etc.
Comprehensive PDP with TILT

• Enhance academic performance (teaching, scholarship, research, professional preparation)

• Enhance professional outcomes

Address through:

  certificate programs, conferences, workshops, individual consulting, courses, special events, college-based initiatives
Grad Quality Programs $$ Request

Rationale/Impact (continued)

• Improve recruitment, retention
• Improve placement post graduation

Budget Request

• $104,000
• Director, operating, communication courses, mentoring
Grad Success Goals

- Increase completion rates
- Increase student employment and matriculation rates post-graduation
Success Strategies/Outcomes

Advising/Mentoring, Inclusion/Diversity Issues

- **Students**
  - Professional development programs
  - Receptions, Focus groups
  - Grad Showcase (with OVPR)$$
  - PhD dissertation boot camp $$
- **Faculty**
  - Professional development programs
  - Receptions
  - Task Forces
- **Grad Coordinators**
  - Professional development programs
Grad Success Outcomes: Completion Rates

- PhD - 10 year: 60.00%
- Masters - 6 year: 70.00%

CSU vs CGS completion rates.
Grad Success Outcomes

Professional Success – Exit Survey

Response Rates:
• Total 44% (864/1975 – data collection continues)
• 5 experiential items, good/excellent:
  ▪ Total avg: 87%,

Employment/matriculation rate
• 37% continue current employment
• 24% accepted offers
• 5% accepted post-doc
• 5% continue education
• 4% start business
• 18% actively searching for employment, post-doc
• 7% no response
Grad Success $$ Request

**ALL- University Grad Student Showcase w/OVPR**

**Focus**
Conference to present research/creative works

**Rationale**
Builds inclusion and experience, recognizes outcomes

**Impact**
Supports: retention, recruitment, PD, research, mentoring, 300+ students

**Budget Request**
$17,455: facility rental, IT, printing, hospitality, awards
Grad Success $$ Request

College Dissertation Writing Boot Camps

Focus
Program to support degree completion

Rationale/Impact
Enhance retention, mentoring, completion rates, reduce time-to-degree, 90 students

Budget Request
$25,522: 9 mini-grants, train-trainer model
Thinking about going forward

We have framed where we currently are at the graduate and undergraduate level.

- Some of the draft goals and current context are essentially set
- Some are very much “works in progress”
- There’s still room for lots of ideas
  - About new goals
  - About how to implement existing goals
  - About existing and new metrics & programs
Examples of draft goals and current context that are essentially set
Goal 1: Access

- Maintain our status as the university of choice for new Colorado high school graduates.
- Ensure RI UG enrollment reflects the demographic diversity of college-ready HS graduates in Colorado.
- Ensure RI UG enrollment reflects geographic diversity representing all CO counties and most US states.
- Increase nonresident domestic enrollment to 30% of total RI UG enrollment.
- Increase international enrollment to 8% of total RI UG enrollment.
- Maintain international graduate enrollment of at least 20%.
Goal 2: High Quality Educational Programs

- Provide a comprehensive range of academic programs to meet the educational needs of our global society.
- Ensure appropriate faculty/student ratios, class size, room configurations, and technology to ensure capacity, promote high quality learning experiences, and achieve learning outcomes.
- All degree programs rank in the top 50 compared to their peers.
- Develop a series of high quality graduate courses, workshops, and activities to enhance graduate students’ professional development, presentation skills, and abilities as educators who can promote students’ academic performance and learning outcomes.
- Increase opportunities for students to participate in high-impact practices that promote curricular and co-curricular engagement and integration.
- Create opportunities for all students to participate in programs that promote health and well-being.
Goal 3: Student Learning & Engagement Outcomes

- All UG RI students have two or more high-impact curricular and co-curricular learning experiences.
- Levels of UG student engagement display measurable improvements on NSSE benchmarks.
- Within six months of graduation, 90% of all degree recipients will have obtained gainful employment (includes military or volunteer) or continued their education.
- Levels of graduate student professional development—including their presentation skills and abilities as educators who can promote students’ academic performance and learning outcomes—show measurable improvement.
Goal 4: Student Progress & Efficiency to Graduation

- Increase the four-year graduation rate to 60% for first-time, full-time (FTFT) freshmen UG students by the fall 2017 entering cohort.
- Eliminate performance gaps by fall 2019 FTFT entering cohort.
- Increase the FTFT retention rate to 90% by the fall 2019 entering cohort.
- Increase the six-year graduation rate to 80% by the fall 2019 FTFT entering cohort.
There’s still room for lots of ideas

- About new goals
- About how to implement existing goals
- About existing and new metrics & programs
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Mission Area 4: Valuing People / Employees

CSU will be a rewarding, inspiring, productive and inclusive community for all employees. Exhibit, throughout the University, a respect for diversity, inclusivity, and the value of every individual to ensure that CSU is the foremost institution at which to work and/or learn. Employ and retain Faculty, Administrative Professionals, State Classified personnel and students at appropriate levels to meet the needs of programs and representative of the diversity of society. Provide a positive campus climate, benefits, professional development opportunities, salary, and community that differentiate CSU as one of the best institutions to work for in the nation; ensure all members of the university community are represented and have a voice in planning and decision-making.

Objective: Define goals that rationalize strategic investments in the people of CSU!

Major Initiatives within this area:
- Women’s initiative.
- Non-tenure track faculty initiative.
- Diversity – Bystander training
- Compensation equity.

PEGs
- Faculty Council
- Administrative Professional Council
- Classified Personnel Council
- Campus Climate Diversity Committee
- Faculty and Staff Diversity Committee
- Commission on Women and Gender Equity
- Graduate Student Council
- Multicultural Staff and Faculty Network
- Council of Deans
- University Benefits Committee
- Ripple Effect
- Standing Committee on Women Faculty
Goal 9: Excellence in Staffing

CSU will recruit and retain the highest quality Faculty, Administrative Professionals, State Classified personnel and students that meet the needs of programs and are representative of the diversity of society. Support employees with competitive compensation and benefits. Focus on positive work-life balance and consider the impact decisions have on employee health, wellness, safety, and security. Recognize and reward outstanding performance at all levels.

<table>
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<tr>
<th>Dashboard Indicator (metrics)</th>
<th>Goal</th>
<th>Initiatives / Action Plans</th>
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<tr>
<td>Salary survey &amp; equity data</td>
<td>Provide competitive salary and benefits at 100% of peers.</td>
<td>Evaluate salary/benefit competitiveness and equity. Build a stronger sense of inclusivity by all participants.</td>
</tr>
<tr>
<td>Non-salary compensation</td>
<td>High (increasing) level of employee satisfaction and retention.</td>
<td>Every unit will nominate Faculty, APs, State Classified and student employees for research, teaching, and service awards at every level; campus, national and international.</td>
</tr>
<tr>
<td>Response to campus climate surveys</td>
<td>Improve work-life benefits including: assisting with dual career partners, family friendly policies (parental leave and suspension of tenure clock).</td>
<td></td>
</tr>
<tr>
<td>Personnel awards</td>
<td>Grow the TT faculty to maintain S:F ratio?</td>
<td>Increased use of multi-year contracts; engagement in Faculty Council affairs; salary &gt;80% of national rates; standardize hiring, nonrenewal and termination processes; etc.</td>
</tr>
<tr>
<td>Faculty #'s</td>
<td>No diversity gaps in promotions, tenure and salary equity.</td>
<td></td>
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<tr>
<td>New faculty hires</td>
<td>Provide Non-tenure track with an enhanced sense of value and recognition.</td>
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<td>S:F ratio, % of SCH taught by TT faculty, etc.</td>
<td></td>
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<tr>
<td>NAS members, etc.</td>
<td></td>
<td></td>
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<tr>
<td>P&amp;T data</td>
<td></td>
<td></td>
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<tr>
<td>Campus climate survey results</td>
<td></td>
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**Goal 10: Diversity, Equity and Climate**
Exhibit, throughout the University and in every mission area, a respect for diversity, inclusivity, and the value of every individual to ensure that CSU is the foremost institution at which to work and/or learn. CSU will promote a healthy campus climate that values accountability, civility, integrity, and respect.

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<td>Campus climate survey results show continuous improvement.</td>
<td>Inclusive and healthy climate</td>
<td>Diversity training</td>
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<tr>
<td>Hiring data, search activity, retention success, etc.</td>
<td>Improve retention of diverse employees</td>
<td>Bystander training</td>
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<td>Representative bodies on campus reflect the diversity of their respective constituent groups and are actively engaged in shared governance.</td>
<td>Proactive recruitment, hiring, and retention of diverse faculty, staff &amp; students</td>
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<td>Create and communicate a campus-wide code of conduct policy. (Behavior section of Manual)?</td>
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**Goal 11: Professional Development and Engagement**

Provide access to professional and personal development for all employees. Focus on themes of lifelong learning; core competency; leadership; promotion-advancement-progression; opportunity; problem solving; and taking the initiative.

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<td>Develop a more capable, committed, and satisfied workforce.</td>
<td>Provide constructive annual performance reviews to all employees.</td>
</tr>
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<td>Impact? Changes?</td>
<td>Reduce # of behavior-related mediations, grievances, formal complaints, etc.</td>
<td>Increase mentoring in all roles.</td>
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<td>Study privilege activity, access policies</td>
<td>Improve objectiveness of annual reviews for all employees</td>
<td>Establish the CSU Leadership Institute and Leadership Forums</td>
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<td>No disconnects between P&amp;T decisions and annual evaluation/feedback</td>
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<td>Provide comprehensive organizational development training and support.</td>
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<td>Encourage/facilitate employee study privilege participation and improvement; workshops, trainings;</td>
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