THE UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Coming of Age in the 21st Century
Inclusive, Academically Rigorous, Connected

Strategic Plan, 2007-2012

Executive Summary

Since its inception in 1965, UCCS has grown from a small extension campus of the CU system to a well-grounded residential research university, widely respected in its own right for its excellence in education, its research contributions, and its connectedness to the community. Over the last 30+ years, we have extended our roots in the southern Colorado region, serving a diverse range of students — first generation, older generation, minority, commuter, and traditional — who offer the potential to provide the leadership, knowledge, passion, and principles that will invigorate the future.

The University of Colorado at Colorado Springs is a great institution in the making. As we have worked to develop our 2007-2012 Strategic Plan, "Coming of Age in the 21st Century," we have asked ourselves how do we retain our dynamic, youthful, individualized vigor while continuing to grow into the substantive, comprehensive institution that significantly contributes to the lives and good fortune of all of our constituents?

We believe this Strategic Plan answers that question: it focuses on the needs and success of each individual student; it lays out a map for quality and excellence in teaching, research, innovation, and leadership; it offers guidelines for the development of resources to build for the future needs of Colorado.

Pam Shockley-Zalabak, Chancellor, University of Colorado at Colorado Springs.

Student Success

Great futures begin here. UCCS has earned a reputation for giving all of our students individual attention, individual support, and individual opportunities. We will continue to do so, while adding to the energy and dynamism of the campus climate to enhance the student experience. We will customize students' learning experiences, building on the warmth, friendliness, and innovation of this campus to create more opportunities for students' growth and personal success. We will provide for individual development, individual learning, individual leadership. We aspire to recognize each student's needs, interests, and abilities and to create opportunity for everyone to flourish. The goals we have articulated for Student Success support this vision. As we achieve them, we will see our commitment to the value of an individualized and relevant educational experience for every student who comes to this campus realized.

Goals:

I.   Create a Vibrant, Engaged Campus Community

II.   Expand Student Access to UCCS Opportunities Through Vigorous, Responsible Growth

III.   Customize an Individual UCCS Learning, Development, and Leadership Experience for Students

Quality and Excellence

Our students are our strength, and as we nurture them, so do we grow in expertise. As we create opportunities for students to transform, so do we become transformed ourselves. Our focus on our mission, values, and goals will foster excellence in teaching, excellence in research, excellence in creativity and innovation, excellence in entrepreneurship. As we increase the number of our faculty and staff, create opportunities for research, collaborate with community partners, generate cross-disciplinary exploration, engage with our community, and value our differences, we discover new areas of knowledge and meaning. We aspire to create the campus climate that allows for all our community members to rise to their best levels and embrace their highest potential. We aspire to recognize the needs of our many communities, and contribute to the resolution of problems and creation of opportunities. The carefully stated goals for Quality and Excellence reflect our knowledge of the challenges and the opportunities we face, and our focus for meeting them.

Goals:

IV.   Provide Excellence in Learning

V.   Transform Today's Potential Into Tomorrow's Leadership

VI.   Invest in Growth of Research and Creative Work

VII.   Expand Innovation and Entrepreneurship

VIII. Promote Diversity and Assure Inclusiveness

IX.   Become a Sustainable Campus

X.   Build Bridges to the Community, Region, Nation, and World by Becoming a Social, Cultural, Economic and Intellectual Hub

Resource Development, Planning, and Management

To achieve our Student Success and Quality/Excellence goals, we are committed to valuing our resources and building a beautiful campus that takes advantage of our unique location and rich heritage and fosters a sense of exploration. With the addition of new buildings, new resources, and an enhanced climate of intellectual inquiry and discovery, UCCS will become an economic, cultural, and social hub for all who are within our vicinity. As we grow in physical, aesthetic, and intellectual resources, we will become a campus that invites imagination. As we stabilize our resource base and develop and support our faculty and staff, we will become the self-sustaining institution that paves the way for increased prosperity and success. Our goals for Resource Management reflect our commitment to making this vision real.

Goals:

XI.   Distinguish and Communicate a Unique UCCS Identity

XII. Steward the UCCS Natural Environment and Build a Campus Infrastructure That Fosters Discovery and Establishes a Sense of Place

XIII. Inspire Alumni to Connect and Grow With UCCS

XIV. Support and Develop Faculty, Staff, and Administration to Sustain Achievement

XV. Secure Financial Future to Stimulate and Sustain Responsible Growth

These are our goals as we build a 21st century university. They represent an ongoing process. Every member of our campus community — students, faculty, and staff — was invited and welcomed to participate in the creation of this Strategic Plan. Hundreds did. Our Regents, system administration, communities and alumni were engaged in this process. The fifteen goals stated herein have been carefully considered and refined to allow us to focus our passion and build our future within our resources. Having built consensus on the goals, we will continue this collaborative process into the future, working together to develop our plan, prioritize our strategies, allocate our budgets, and achieve our goals over the long term. Throughout, we will engage the considerations, insights, and collaboration of our campus community.

As we achieve these goals through disciplined leadership and communal effort, UCCS will deliver on the promise of individual excellence, superior performance, distinctive impact, and solid foundations.

We are poised on the cusp of a new century, with new opportunities and an explosion of knowledge, growth and change. We are challenged to seize this moment. The University of Colorado at Colorado Springs is prepared and excited to do so. We believe in our ability to transform: to transform our students, to transform ourselves, and to transform our communities. Our 2007 Strategic Plan offers a path that is both ambitious and realistic, visionary and possible, as we continue to support innovation, change, resourcefulness, imagination, and effectiveness, and lead the way to a ground-breaking future.

Pam Shockley-Zalabak

Pam Shockley-Zalabak
Chancellor, University of Colorado at Colorado Springs
June 15, 2007

UCCS Mission

The Colorado Springs campus of the University of Colorado shall be a comprehensive baccalaureate university with selective admission standards. The Colorado Springs campus shall offer liberal arts and sciences, business, engineering, health sciences, and teacher preparation undergraduate degree programs, and a selected number of masters and doctoral degree programs.

UCCS Vision

UCCS will provide unsurpassed, student-centered teaching and learning, and outstanding research and creative work that serve our community, state, and nation, and result in our recognition as the premier comprehensive regional research university in the United States.

UCCS Core Values

Excellence: We will attract, develop and retain outstanding faculty, staff, and students, and focus on those programs and services that we can offer at an exemplary level.

Student Success: We will help traditional and non-traditional students succeed in their academic endeavors by assuring a stimulating, supportive, and safe environment in a naturally beautiful setting. We will encourage students to recognize their responsibility to participate fully in their own educational success and to contribute to the quality of all aspects of campus life.

Community Interactions: We will make known our vision, values, and goals and provide a demonstrated return on investment to the citizens of Colorado. We will link the university closely to the communities we serve. We will communicate the value of the university to the citizens and elected leaders of our state, alumni, and potential students everywhere.

Enriching Environments: We will aggressively seek the development of a multi-cultural campus environment in which each person contributes unique talents to make the university a better place. In turn, each person will be fully valued and supported. We will reaffirm the tradition of shared governance and encourage all members of our campus community to join together in creating a positive working environment where all enjoy respect, fair treatment, and a voice in campus decisions.

Quality Teaching: We will promote and reward teaching excellence. We will strive to maintain predominantly small classes taught by dedicated and accessible faculty.

Research and Creative Work: We will promote and reward research and creative work that advances knowledge, that makes a valuable contribution, that enhances our teaching and service missions, and that encourages collaboration between students, both graduate and undergraduate, and faculty.

Service: We will attract and reward members of the campus community who place a high value on service and who are committed to contributing their expertise to the university and the public good.

Staff Contributions: We will value the vital role that staff play in supporting and enhancing the mission of the university.

Innovation and Change: We believe that universities both preserve the past and help create the future. We will encourage innovation in teaching, research, and service and prepare our students to succeed in a rapidly changing global and technologically advancing environment.

Life Long Learning: We will commit to serving the educational needs of members of our community at many points along life's path—as K-12 students, as university students, as they enter the work force, as they retrain for new careers, and as they continue to learn and grow throughout their lives.

BACKGROUND, CONTEXT AND PROCESS: THE 2007 STRATEGIC PLANNING PROCESS

History of Campus Planning

The current planning status of the campus can be traced to 1994 when Chancellor Linda Bunnell Shade initiated a re-examination of the university's mission. This effort resulted in the Vision and Core Values statements that laid the foundation for the current campus vision and values. Chancellor Shade convened the University Planning Team in 1995, leading to the adoption of the *University Plan* in 1997. When CU President John Buechner announced the *Total Learning Environment (TLE) Initiative* in fall 1997, campuses aligned their campus plans with TLE goals.

The resulting plan was sufficiently robust to require relatively modest updating to bring it into alignment with CU President Elizabeth Hoffman's 2001 *Vision 2010 Plan*. The campus Vision 2010, with updates to the vision and goals for the campus, was presented to the Board of Regents in October 2002. To date, this has remained UCCS' basic planning framework, within which there has been considerable activity.

Since the adoption of Vision 2010, the campus has engaged in two additional efforts to hone its focus more sharply on strategies for pursuing its vision during difficult economic times. The national economic recession sparked by the events surrounding September 11, 2001, had been particularly devastating to Colorado's economy. The state's ratchet down of spending under the Taxpayer's Bill of Rights (TABOR) combined with other mandated increases in expenditures portended a future of continued cuts to higher education funding.

The 2003 *Strategic Investments in Long-term Outcomes (SILO)* report identified specific goals and strategies designed to guide the actions of the campus in implementing Vision 2010. In fall 2004, Chancellor Pam Shockley-Zalabak convened nine task forces to begin a planning process designed to allow the campus to preserve its vision, even as state funding continued to decline. Under the theme of *Inventing the Future (ITF)*, the campus utilized the SILO report and Vision 2010 to face the pressing issues brought about by budget reductions.

The reports of these task forces were distilled by the campus Leadership Team and shared with campus and external constituencies during spring 2005. Based on that feedback, certain changes were made on campus, and additional planning began as a follow-up in certain other areas. Contingencies were planned as necessary strategies if the state were unsuccessful in resolving its constitutional dilemma of being required to return moneys to taxpayers while drastically cutting state spending on higher education and other discretionary areas. A *Seven-Year Growth Plan* for the financial direction of the university, consistent with Vision 2010, was approved by the regents in June 2005.
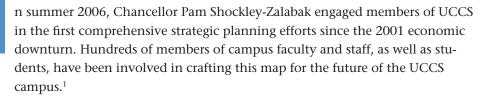
This approach was designed both to document the potential for financial loss to the city and state of further funding cuts and to demonstrate that the campus could continue to move forward even if future state funding were static.

In November 2005, the voters of Colorado passed Referendum C to the state Constitution to allow spending to rise for five years — somewhat more than would have otherwise been the case. As a result, UCCS expects that state funding of higher education, including that of UCCS, will increase modestly through 2011. Now able to assume this modest growth in state funding — that is no further cuts but also no restoration to prior levels — the Seven Year Growth Plan laid out sources and uses of funds to direct UCCS towards its vision, assuming a steady growth in the future number of students, faculty, staff, programs, and facilities.

In December 2005, the campus formally launched the Total Resource Development (TRD) program to bring together all efforts to obtain financial resources through fundraising, entrepreneurial ventures, partnerships and various other creative activities. TRD is based on the assumption that state resources devoted to higher education will continue to decline over the long term and that the campus must use the five-year respite from cuts provided by the passage of Referendum C to become more financially self-dependent.

Emerging from this background, UCCS is committed to the implementation of this new 2007 Campus Strategic Plan, "Coming of Age in the 21st Century," to guide its growth and direction through 2012.

THE 2007 STRATEGIC PLANNING PROCESS

n summer 2006, Chancellor Pam Shockley-Zalabak engaged members of UCCS in the first comprehensive strategic planning efforts since the 2001 economic downturn. Hundreds of members of campus faculty and staff, as well as students, have been involved in crafting this map for the future of the UCCS campus.[1]

The fifteen goals of the finalized 2007 UCCS Strategic Plan, "Coming of Age in the 21st Century," summarize this collective work; they differ substantially from the efforts of recent years in significant and important ways. Recent planning efforts, including the Inventing the Future Plan and the 2006 Seven-Year Plan, were strategic in that they anticipated the negative impacts of reduced state funding. The 2001 planning effort, Vision 2010, failed to link strategic planning to budget priorities. This 2007 Strategic Plan envisions a more realistic and hopeful future, with stabilized funding resources and clear connections between stated goals and strategies and the resources to fund them.

Certain key elements were brought to bear in this process: the campus is committed to build excellence, deepen the learning experience, enhance diversity, build bridges to the community, and secure its financial future within the 2007-2012 time frame. Planning for this has been based upon developing a culture of evidence and a culture of shared responsibility.

The process has been inclusive, comprehensive, and synergistic.

In August 2006, Chancellor Shockley-Zalabak formed committees for Campus Strategic Planning to address the following specific areas of examination: Academic, Facilities, Diversity, Student Success, Sustainability, Financial, Faculty Compensation, Professional Exempt Staff Compensation, Marketing, Information Technology, and Overall UCCS Goals. Each committee met several times over many months to design and refine its Unit Strategic Plan.[2]

Committees consisted of diverse groups of students, faculty and staff that collected evidence, interpreted the importance of the evidence, and forwarded recommendations for strategic directions on their specific areas to the Overall Goals Committee, the Chancellor, and the UCCS Leadership Team. Simultaneously, the committees solicited input from governance structures for each of these groups, such as the University Budget Advisory Committee (UBAC), the Educational Policies and University Standards Committee (EPUS), and Faculty Assembly, and from external constituents, who responded to draft planning documents. Individual departments and colleges, as well as structural units and individual community members, did likewise. As details evolved, individual plans were forwarded to the Campus Overall Goals Group, the Chancellor, and the Chancellor's Leadership Team for further discussion, review, refinement and ultimately development of the 2007 Campus Strategic Plan. At the same time, material on the Individual Strategic Plans was repeat-

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[1] A list of all committee participants is included at the end of this document.
[2] Individual reports from each of these committees are posted on the UCCS Strategic Plan website at www.uccs.edu/plan.

edly returned to the campus communities for further input, discussion and revision. As drafts of the Campus Plan evolved, the Chancellor presented these ideas at the Regents' meeting, to the Chancellor's Roundtable, to campus governance groups, and to many forums of the campus community.

Details of the individual committee processes follow.

2007 Academic Strategic Plan

The Academic Strategic Plan Steering Committee, chaired by the Vice Chancellor for Academic Affairs, was formed in 2005-06 with broad input from the academic community and staff and student groups. The committee hosted a series of "campus conversations," open discussion sessions that gave the campus community several opportunities to share with the committee their views on three questions: (1) What new programs and initiatives should UCCS create and why; (2) What existing academic programs should be enhanced or re-directed to better meet regional, state and national needs; and (3) In what ways can university-community partnerships be strengthened and enhanced? The steering committee also sought input from members of the community through the University Club and the Chancellor's Roundtable. Then in 2006-2007, the Interim Vice Chancellor for Academic Affairs, working with the Dean's Council and the Faculty Assembly, began the process of determining goals and strategies to implement the principles formulated in the previous year, resulting in the 2007 Academic Strategic Plan.

2007 Facilities Strategic Plan

The Facilities Strategic Plan was developed through programming and planning between the architectural firm, Slaterpaull Architects, and the Facilities Strategic Plan Committee. The project was organized into three sequential stages: data collection, programming, and planning. The committee prioritized goals and objectives, reviewed recommendations, and set development guidelines.

The architects also met with UCCS administrators, faculty, staff and students; individuals representing all of the nearby neighborhoods; the North Nevada Corridor Planning Group; representatives of the six National Governing Bodies (NGB) of the United States Olympic Committee; and the Planning and Transportation Departments of the City of Colorado Springs. The purpose of these meetings was to gather data, develop qualitative and quantitative requirements, and review potential planning solutions, which resulted in a three-phase recommendation for future campus development.

2007 Diversity Strategic Plan

The planning process for the Diversity Strategic Plan (DSP) 2007 included broad participation of students, staff, faculty, and administrators from all of the colleges, as well as community representation. Rather than separating the concerns of different constituencies for separate discussions, the commit-

tee intentionally encouraged a diversity of perspectives in all of the working groups. At the same time, the committee took an expansive look at diversity based on previous campus efforts, the Blue Ribbon Commission on Diversity recommendations, and an assessment of current issues at UCCS. Strategic recommendations and goals for diversity were organized in the action areas of Diversity Within, Diversity Without, and Diversity in What We Do.

In Phase I of the DSP, the DSP Leadership Team split into three working groups to develop a comprehensive set of strategic recommendations and goals. These were communicated to the campus community, revised, and adopted as an action framework for the DSP in February 2007. During the second phase of planning, action committees (Including Diversity, Bringing Diversity, and Diversity Innovations) developed priority actions for 2007-2008 within this framework. The action committees consulted with responsible agents to devise implementation plans for each priority action. The consequent Diversity Strategic Plan establishes a broad set of strategic recommendations and goals for the next five years, and details implementation for the first year.

2007 Student Success Strategic Plan

During August of 2006, the Leadership Team of the Student Success Division used their annual retreat to discuss the strategic goals for the division. Three years earlier the directors had developed a mission statement for the Student Success Division that would serve as the guide for strategic planning. As a result of the discussions held by the leadership of the Student Success Division, four primary goals were adopted, and staff in the division brainstormed strategies and completed a survey to rank specific strategies in importance within each goal topic. In February 2007 the Student Success Division met in a retreat to finalize goals and strategies. The Student Success Leadership Team has also worked to incorporate elements from the Academic Plan into the Student Success Strategic Plan, and the campus life group also studied results of the division staff survey, Entering Freshman Survey, and the National Survey of Student Engagement to further develop department goals.

2007 Sustainability Strategic Plan

The Sustainability Action Plan kickoff occurred August 31, 2006, when a diverse group of forty faculty, staff and students divided themselves into three teams based on the sustainability categories identified in the first Sustainability Task Force 2005 report: Leadership, Education, and Operations. They chose a final product format of an executive summary, narratives for each category, and a series of matrices in each of these areas. These matrices identified specific objectives, targets, plans and processes, agents, and potential resources needed, as well as expected benefits.

The entire task force met repeatedly to review progress and provide direction on refining objectives and matrices. A Sustainability Action Plan website was created in October 2006 to share progress with the campus community and provide opportunity for input. The Task Force also scheduled presentations and

comment opportunities with all of the UCCS governance groups in February 2007, as well as with chosen community members familiar with sustainability initiatives in the Colorado Springs community. A draft of the report was completed by March 1, 2007, subject to further edits and refinement based on campus and community input, as well as on final input from the Leadership Team of UCCS.

2007 Informational Technology Strategic Plan

In 2007, the UCCS Informational Technology (IT) Unit submitted a detailed analysis of campus needs, the informational facilities it maintains, and renewal and replacement needs for the immediate future. Because of the sophisticated details of informational technology systems, the level of expertise required to complete this analysis resided largely within the department itself, but close communication with faculty users, students, and the IT Advisory Committee and IT Leadership Team contributed to the final recommendations of the IT Plan. Recommendations were designed to deliver the greatest benefit to the entire campus in the most cost-effective means while taking advantage of new and emerging information technologies, thus determining the appropriate strategic directions for the campus. IT continues to maintain close communication with the many departments and individuals across campus who are strongly affected by technological resources.

2007 Finance, Administration, and University Advancement Strategic Plans

As part of the campaign planning process, university academic and administration leadership came together to define the fundraising priorities of the campus. A series of priorities were identified that reflected system, campus and college needs, leading to responsive campaign planning. Priorities included capital development, improving access, expanding frontiers, campus-wide programs, and supporting college faculty and programs. Campaign goals took into account the need to balance fundraising between current funds, endowment, capital, and student and faculty support.

In fall 2004, Chancellor Pam Shockley-Zalabak and the Leadership Team had identified broad system- and campus-based fund-raising goals. Since the colleges have obvious and critical needs, it was important that they be part of the planning process to identify major visionary priorities. In October 2004, CU Foundation staff and the Vice Chancellor of Administration and Finance held an initial meeting with all the college deans to articulate vision and planning processes for the upcoming campaign. The deans were then charged to identify and summarize significant and potentially transforming priorities. CU Foundation staff and/or the VCAF met individually with deans to review and discuss the college-based goals. In December 2004, the deans, as well as leaders from other academic and campus units, submitted their recommendations.

The chancellor and her leadership team reviewed the submitted priorities in January 2005 and decided upon priorities for campaign funding. In March 2006, the priorities were again reviewed and revisions were made. The university also committed to look at a Total Resource Development (TRD) model as a new approach in generating revenue for its high priority needs. TRD is an integrated model of approaching revenue generation in both philanthropic and non-philanthropic ways. With the campus experiencing declining state general fund resources combined with the de-funding of their state capital construction dollars, leadership expects TRD to create a more methodical approach to review funding needs and determine the best approaches for generating revenue.

With the completion of the 2007 Campus Strategic Plan, careful budgetary analysis and an alignment of goals and strategies with available and projected funds were completed by the VCAF and the Administration and Finance Department. Budgetary assumptions and details are included in the last sections of this document.

2007 Compensation and Planning

Two committees, the Tenure Track/Non Tenure Faculty Salary Study Committee and the Compensation for Officers and Professional Exempt Committee, were convened by the Chancellor in Fall 2006. Committees met several times to examine salary issues and needed adjustments, reporting back to the Chancellor in December 2006. The TTF/NTTF Committee proposed to the Chancellor that NTTF issues be reviewed each year, TTF salaries be based primarily upon merit, with uncompensated merit/compression being based on market and productivity analyses. The Professional Exempt Staff Association (PESA) Salary Group reported on clarification of principles governing the salary pool and recommended a process for compensation for officers and exempt professionals, including new and vacant positions and annual salary setting processes. PESA recommended that allocations be based on merit, determined by the individual performance evaluation. The Compensation for Officers and Exempt Professionals became campus policy effective April 9, 2007. Compensation issues will be addressed and resolved annually.

2007 Overall UCCS Goals Committee

The Overall Goals Committee consisted of faculty, staff and students from all facets of the university, who were charged with summarizing and focusing overall the needed directions for the campus and recommending these to the Leadership Team. The Goals Committee interacted with the entire campus community through campus forums and conversations, met frequently to review Unit Strategic Plans, discussed campus needs and possible directions, and brainstormed with the Chancellor; in March 2007, the Goals Committee came to a consensus on Overall Goals that was forwarded to the Chancellor and the Leadership Team for development into the UCCS Strategic Plan.

Finalizing the 2007 UCCS Strategic Plan

As drafts for the Campus Strategic Plan evolved, Chancellor Shockley-Zalabak held numerous all-campus forums for open discussion with all university members, met as well with external constituencies, including members of the Chancellor's Roundtable, and gave a presentation to the University of Colorado Board of Regents for discussion and feedback. Members of the Leadership Team — the chancellor, interim vice chancellor for academic affairs, vice chancellor for student success, vice chancellor for administration and finance, the chief operating officer for advancement, the chief of staff and legal counsel — generated, discussed, and revised the goals and objectives from all the Individual Unit Strategic Plans, looking at them within the context of the campus mission and vision, and of the more generalized concerns, hopes, and ideals expressed by the campus community, and placed them into the Regents' categories of Student Success, Excellence, and Resource Management. The Leadership Team was then tasked with fleshing out and revising goals, strategies, tactics, and performance measures to create a consistent, coherent, and robust Strategic Plan for the campus. This plan was then submitted once again to the entire campus and to faculty governance groups through face-to-face presentations and email, soliciting further feedback. As the final model evolved, projected budgets were analyzed and planned, insuring the campus would have a solid foundation upon which to grow and expand.

UCCS will continue this process of a collaborative campus-wide effort to consider the strategic plan and establish appropriate priorities on an on-going basis; this will become a regular process on campus, integrated with regular operating procedures, from now on. An explicit policy detailing the rationale for budgetary decision-making will be incorporated with strategic planning and prioritization, and budget allocations will be closely tied to the established priorities and goals. UCCS will assess and report on progress annually, making adjustments, refinements and revisions as warranted.

This planning model recognizes that each entity has a stake in the institution, and the model gives each group significant responsibility for helping chart the future course of the campus. This inclusive participation — complex, arduous, and recursive — has resulted in desired planning, the kind that emphasizes educational quality and student learning. All of these goals have been carefully considered — reviewed, discussed, refined, and ultimately synthesized — to build this 21st Century UCCS Strategic Plan that reflects the energy, purpose and foreseeable direction of the University of Colorado at Colorado Springs.

GOALS, STRATEGIES AND SELECTED MEASURES[3]

STUDENT SUCCESS[4]

The area of Student Success is defined in terms of learning outcomes, the quality of the individual educational experience and the students' possession of the intellectual skills to further future learning. Planning for student success may include campus climate and experiences, and student satisfaction; diversity as articulated in statutes, ordinances, and Regent Law and Policy; access; and meeting the needs of the public.

I.   CREATE A VIBRANT, ENGAGED CAMPUS COMMUNITY

Strategies	Selected Measures
■ Improve Student Retention through Focused, Concerted Efforts	■ Improve retention rate (freshman to sophomore) by 2% per year to reach a 73% rate by 2012.
■ Enhance Student, Faculty and Staff's Social, Cultural, and Recreational Experiences	■ Increase theater, art, music, and other cultural programming, recreational activities, and show increased attendance and participation of student, faculty, and staff.
■ Create New Opportunities for Faculty-Student Engagement	■ Integrated academic affairs/student success model established by 2008 with increased faculty participation in student events and interaction opportunities.

"There are so many ways to trigger learning . . . we focus on teaching by design as opposed to what I call teaching by default. Teaching by design is trying to understand what the students need to know; it's recognizing that each one is a puzzle, and that we have to figure them out. It's very challenging, but the rewards are the students who say the class has made all the difference to them. As much as anything, the program is about helping students learn how to learn . . . My heart is in this work!"

Constance Staley, PhD
Professor of Communication
Director, Freshman Seminar Program

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[3] A complete matrix of the 2007-2012 UCCS Strategic Plan is included on the UCCS Strategic Plan website, www.uccs.edu/plan
[4] In spring 2007, the Board of Regents of the University of Colorado provided all CU campuses with the defined areas of Student Success, Quality/Excellence, and Resource Development, Planning and Management, within which to structure each individual campus' Strategic Plan.

II. EXPAND STUDENT ACCESS TO UCCS OPPORTUNITIES THROUGH VIGOROUS AND RESPONSIBLE GROWTH

Strategies	Selected Measures
■ Enhance Recruitment Efforts to Attract Students to Opportunities at UCCS	■ Increase student enrollment by 2% a year.
	■ Improve student retention by 2% a year.
■ Increase Financial Aid/Scholarships/Student Support to Facilitate Access	■ Have multi-year financial aid packages available by 2009
■ Attract Students from Diverse Backgrounds to Enroll and Succeed at UCCS.	■ Increase proportion of students from diverse backgrounds enrolled at UCCS
■ Expand Student Body To 10,000 Students By 2012	

"At Beth-El, we're excited about the collaborative clinics we've established with community agencies. Not only do these new models of heath care promote cost-effectiveness and quality care for employees, they serve as excellent practice sites for faculty and students. Beth-El has over 150 contracts with various health agencies, schools and other community agencies to collaboratively educate students in real life environments. Our graduates are developing new models of health care delivery, and we're making a real difference in the community at the same time."

Carole Schoffstall, PhD
Beth-El College of Nursing and Health Sciences, Dean

III. CUSTOMIZE AN INDIVIDUAL UCCS LEARNING, DEVELOPMENT AND LEADERSHIP EXPERIENCE FOR STUDENTS

Strategies	Selected Measures
■ Provide Entering Students the Academic, Intellectual, Developmental, and Social Support Necessary for Success and Excellence	■ Increase by 5% from baseline year the number of freshman participating in individual learning plans, a four-year portfolio and co-curricular transcript program.
■ Set High Standards for Academic Rigor and Provide All Students Ongoing Support to Ensure Success	■ Measure outcomes of students involved in initiated leadership-based projects and programs, including GPA, retention, and graduation rates of students participating in the first year experience and co-circular transcript programs. Benchmark results to establish measurement standards for future years.
■ Make Experiential and Integrative Learning a UCCS Hallmark	■ Have pilot programs in place for AY 2008-09

QUALITY/EXCELLENCE

The area of Quality/Excellence includes strategies for achieving educational quality and research/creative work excellence. This includes goals for faculty, staff and student quality, goals for academic rigor in undergraduate and graduate programs, and goals for clinical excellence and research leadership in specified areas. Quality is the keystone of accountability and assessment.

IV. PROVIDE EXCELLENCE IN LEARNING

Strategies	Selected Measures
■ Guarantee a Quality Comprehensive Educational Experience that Prepares Students to Excel Personally, Professionally, and as Global Citizens	■ Measure year-to-year increase in experiential and integrative learning opportunities for all students; develop and implement 8-10 new programs from 2007-2012.
■ Provide Effective Infrastructure to Support Faculty Development and Innovative Teaching	■ Department criteria for promotion and tenure revised by May 2008; complete Faculty Assembly Task Force Report on Non-tenure Track Faculty and implement by 2009.
■ Expand Technology to Enhance Learning	■ Faculty mentoring program established by 2008.
	■ Work toward a Learning Management System, a campus-wide wireless network, and web-based student portals that will support faculty and student needs and improve the learning experience.

"The ability to read effectively is perhaps the most mandatory requirement of successful academic learning. My professional passion and total commitment revolves around assisting children in the successful attainment of literacy.

To the degree that my work is successful, to that degree do I ensure that many of the future students at UCCS will be able to achieve academic excellence.

A focus on literacy has direct impact on both excellence in performance at the university level and on adequate accomplishment in society at large. It is to this that I commit my professional endeavors."

Barbara Swaby, PhD
Professor of Education

"The experiential and cross-disciplinary nature of the Bachelor of Innovation program, and its focus on team-oriented solving of real problems for real customers, helps the students learn and practice their leadership skills on a regular basis. The program's internal mentoring aspects give students the essential experiences that build their confidence in their ability to mentor."

Terrence Boult, PhD
El Pomar Chair of Communication and Computation
Professor of Computer Science

V.   TRANSFORM TODAY'S POTENTIAL INTO TOMORROW'S LEADERSHIP

Strategies	Selected Measures
■ Expand Leadership Programs	■ Measure student enrollment and diversity in leadership programs.
■ Provide Leadership in Sustainability	■ Increased community contributions to UCCS for environmental issues and projects; communication with campus and broader community concerning sustainability; increased resource conservation projects and sustainability education.
■ Expand Campus Inclusiveness to Generate More Leadership Opportunities	
■ Increase Opportunities for Faculty and Staff to Develop Achievement, Advancement and Leadership	■ Sponsor programs, conferences, and community events that invite and encourage diverse communities and diverse perspectives to increase leadership opportunities.
	■ Increase faculty and staff development opportunities by 10%.

VI. Invest in Growth of Research and Creative Works

Strategies	Selected Measures
■ Provide an Environment Conducive to Research and Creative Activity	■ Double the external funding for sponsored programs by 2014, increase internal grants, and develop appropriate space.
■ Create Opportunities for Collaborative Scholarship	■ Increase faculty/student research opportunities. and Creative Work
■ Provide Recognition and Reward for Research and Creative Efforts	■ Expand participation in conferences and host award ceremonies.
■ Develop Centers of Excellence to Encourage Faculty to Create New, Original Research Projects	■ Develop three new research efforts.
■ Develop Areas of Strength Connected to Community Interests and Needs	■ Convene a campus/community task force to review campus strengths and community needs and determine what new centers, institutes and other partnerships could be developed by March 2008.

"At the CU Trauma, Health, & Hazards Center, students, faculty, and community volunteers work together to manage the critical issues related to trauma, health, and hazards facing our country and the world. The inter-disciplinary nature of our work creates unique opportunities for students and post-doctoral fellows to gain leadership experiences across disciplines, and the possibilities for developing new resources in the area of technology and trauma reduction are exciting and challenging. We are dedicated to moving the university into the community and opening doors for the community to help us. We term this transformative translational research."

Charles Benight, PhD
Professor of Psychology
Director, CU Trauma, Health & Hazards Center

VII. Expand Innovation and Entrepreneurship

Strategies	Selected Measures
■ Facilitate Faculty Collaborations to Support Multi-Disciplinary Research and Creative Work	■ Develop 2-4 new multi-disciplinary research projects by 2010.
■ Develop Campus-Wide Innovation Initiatives to Generate Ideas with Impact	■ Increase by 10% the number of patents, license agreements, and invention disclosures submitted by faculty, staff, and students by 2010.
■ Develop an Academic and Business Plan for a Research Park on North Nevada	■ Complete a research and innovation park business plan by December 2007.
■ Build a Research and Innovation Park on North Nevada	■ Complete financial model, obtain legal approval, and begin physical site planning by 2008.
■ Grow Total Resource Development (TRD) Annually to Support Campus	■. Grow total resource dollars annually by 10% over each year during the plan.

VIII. Promote Diversity and Assure Inclusiveness

Strategies	Selected Measures
■ Embrace Diversity	■ Generate inclusive campus definition of diversity.
■ Cultivate Campus Climate of Enthusiasm for and Acceptance of Differences	■ Measure year-to-year increases in diverse faculty, staff, and students.
■ Commit to Development of Cultural Competency	■ Increase retention and graduation rates across student demographics.
■ Make Diversity and Inclusiveness Integral to the Work of the University: Teaching, Research, Student Success, and Business Operations	■ Increase participation in teaching, research and service focusing on diversity, cultural competency, and inclusiveness.
	■ Develop and implement Diversity Training Program.
	■ Adopt and disseminate definition of cultural competency across campus to faculty, staff, and students in multiple and varied formats.
	■ Align campus goals, core values, college mission statements with recommendations of the Diversity Strategic Plan.

"Diversity is everybody's business. Diversity holds the promise, not only of expanding who the university serves, but transforming the way our work is done as teaching, scholarship, student support, and community engagement are adapted to multicultural and global contexts."

Kee Warner, PhD
Director, Diversity Strategic Planning
Professor of Sociology

IX. Become a Sustainable Campus

Strategies	Selected Measures
■ Provide Leadership, Knowledge, and Communication Inspiring Action in Sustainability	■ In five years, UCCS is recognized as a leader in sustainability within the Pikes Peak region.
■ Increase Sustainable Operations to Create a Living Laboratory for Sustainability	■ Achieve LEED certification or equivalent on new buildings and renovations.
■ Support Campus Innovations Leading to Sustainability	■ Demonstrate decreases in annual greenhouse gas inventories and utilities usage, increases in recycling rates and availability of local and organic foods.
	■ Distribute sustainability awards and recognition.

X. BUILD BRIDGES TO THE COMMUNITY, REGION, NATION AND WORLD BY BECOMING A SOCIAL, CULTUREAL, ECONOMIC AND INTELLECTUAL HUB

Strategies	Selected Measures
■ Provide Intellectual Property to Stimulate Community Economic Development	■ Measure the increases in licensing activity, patents and intellectual property taken to market.
■ Provide Leadership for Community and Regional Diversity Efforts	■ Establish a campus-wide committee to develop a comprehensive publicity effort to promote, advertise, and coordinate community and campus activities.
■. Meet Local and Regional Academic and Program Needs	■ Measure the numbers of programs implemented annually based on community and military assessment.
■ Contribute to the Cultural and Intellectual Vitality of the Community and Region	■ Measure the increased number of community people in attendance at activities and events.
■ Enhance Postsecondary Participation Rates for all of Southern Colorado	■ Achieve 10% increase in southern Colorado students enrolling in UCCS by 2010.
■ Increase Public Offerings Addressing Issues of Significance	■ Measure the community attendance at lecture and other education events.
■ Develop UCCS' Impact as a Regional Comprehensive University	■ Measure the number of international students who attend UCCS.
■ Expand Global Partnerships and Academic Opportunities	■ Measure the number of UCCS students who have study abroad experiences.

Regents' Area of RESOURCE MANAGEMENT:

The area of Resource Development, Planning and Management includes strategies for investments and budgeting to support all elements of the plan; identifying diverse sources of revenue, including state, private, partnerships, technology transfer, grants and contracts; collaborations with other institutions to leverage human and financial resources; facilities planning, technology, and facilities development. Resources management and planning need to be kept transparent to sustain public trust.

XI. DISTINGUISH AND COMMUNICATE A UNIQUE UCCS IDENTITY

Strategies	Selected Measures
■ Conduct an Inclusive and Professional Branding Process	■ Develop campus branding task force, hire a marketing firm, and develop a marketing and communication plan by December 2007.
■ Create a Marketing and Advancement Function in Support of the Campus Vision	■ Develop a formalized marketing function, identify a marketing budget, and complete the organizational marketing structure by July 2007.

XII. STEWARD THE UCCS NATURAL ENVIRONMENT AND BUILD A CAMPUS INFRASTRUCTURE THAT FOSTERS DISCOVERY AND ESTABLISHES A SENSE OF PLACE

Strategies	Selected Measures
■ Be Ecologically Conscious and Conservationist in Facilities Design and Development	■ Assess number of LEED certified buildings on the campus.
■ Meet Commitments to Ongoing Capital Construction	■ Finish the current capital projects authorized within budget and deliver on projected finish dates.
■ Plan for New Construction	■ Deliver capital construction budgets on time each year to system and CCHE.

XIII. INSPIRE ALUMNI TO CONNECT AND GROW WITH UCCS

Strategies	Selected Measures
■ Build a Comprehensive Alumni Communications Program that Promotes Relations and Strengthens the Interchange of Ideas Between UCCS and its Alumni.	■ Assess communications to and from alumni from all sources.
■ Expand the Alumni Advocacy Base	■ Increase Alumni participants in training opportunities, alumni ambassadors, collaborative programs, and contacts made with seniors and graduated students.
■ Strengthen Outreach and Engagement Efforts with Graduating Students	■ Develop University/College-based communications plan.
■ Increase College-Based Alumni Connections	■ Establish Student-Alumni Association.
■ Provide Alumni Services to Graduated Students	■ Increase the regularity of interaction with alumni and student leaders and outstanding scholars.
■ Connect Alumni with Students and Build Alumni-Student Relationships.	

XIV. Support and Develop Faculty, Staff and Administration to Sustain Achievement

Strategies	Selected Measures
■ Value Faculty, Staff and Administration to Realize the Campus Vision	■ Increase number of staff and faculty.
	■ Increase the staff to faculty ratio every year.
■ Develop Human Resources and Organizational Infrastructure in Support of the Campus Vision	■. Implement a university approved separate survey of faculty and staff.
	■ Implement a competitive compensation practice.

"Alumni are delighted to find that UCCS has a national leader in the Geropsychology Ph.D. program. Not only are we "on the map" nationally for creating the first dedicated program in this emerging field, but we have built it in a way that provides immediate benefit to the regional community. Opportunities for alumni engagement are immediate and compelling — we are indeed all aging!"

Sara Qualls, PhD
Kraemer Family Professor of Aging Studies
Professor of Psychology, Director of Clinical Training
Director, Gerontology Center

XV. Secure Financial Future to Stimulate and Sustain Responsible Growth

Strategies	Selected Measures
■ Improve Student Retention	■ Improve retention rates (freshman to sophomore) by 2% per year.
■ Increase Student Body to 10,000 by 2012	■ Grow the student body by at least 2% in each year.
■ Stabilize and Build Financial Resources	■ Increase total TRD valuation increases by 10% each year.
■ Focus on Total Resource Development	■ Campus budgets have revenues exceeding expenses each year.

Budget Assumptions

The UCCS Strategic Plan includes a number of key budget assumptions that are constructed in a conservative manner to ensure viability of the plan in most of the plausible scenarios over the next five years.

These key assumptions include that:

- The College Opportunity Fund (COF), in its third year of existence, increases by the increase in number of students attending UCCS each year. This assumption holds the COF value at $2,670 and by 3% each year for the entire six year planning horizon.

- The Fee for Service contract with the CU system is equitably distributed across all three campuses. Further, this plan assumes a conservative 3% increase in state support along with the growth in revenue attributable to the growth in student numbers in graduate programs.

- The tuition increase plan would contemplate moving to linear structures in FY 2007-2008 for the incoming freshman class, and become fully linear over a four-year phase-in process. Tuition increases are estimated at 4% annually for resident students.

- Indirect Cost Revenues, or Facility and Administrative reimbursements, will increase by 4% in each year over the planning horizon. (Note: F & A is down next year.)

- Other sources of General Funds increase by the rate of growth of students in the earlier assumptions.

- The Operations base costs increase by 5% annually over the planning horizon.

- Financial Aid will increase by no less than the minimum 20% of increases on undergraduate resident student rates above inflation each year in the model.

- A significant investment in capital additions will be necessary to accommodate a growing student body and the growing educational enterprise on the campus. The campus is planning for a combination of state support, gifts and other creative means to fund needed capital.

SUMMARY OF SOURCES OF FUNDS AND NET EFFECTS

ELEMENT	Base Year @ 3/31/07	1	2	3	4	5
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Campus General Fund						
State Support						
COF	$13,661,195	$13,692,713	$14,712,760	$15,456,664	$16,241,637	$17,063,523
FFS	4,957,776	8,037,123	8,358,608	8,692,952	9,040,670	9,402,297
New State Support	18,618,971	21,729,836	23,071,368	24,149,616	25,282,308	26,465,820
Tuition Base	38,537,886	38,537,886	40,888,599	44,568,573	48,668,882	53,243,756
Tuition Increase – Student Growth *Grows w/SFTE*		770,758 *2% Overall Growth*	1,226,658 *3% Overall Growth*	1,337,057 *3% Overall Growth*	1,460,066 *3% Overall Growth*	1,579,313 *3% Overal Growth*
Tuition Rate Increases *Notes*		1,579,955 *Linearity Year One 7% for others*	2,453,316 *Linearity Year Two 4% for others*	2,763,252 *Linearity Year Three 4% for others*	3,114,808 *Linearity Year Four 4% for others*	3,460,844 *Completely Linear 4% rate increase*
Total Tuition	38,537,886	40,888,599	44,568,573	48,668,882	53,243,756	58,301,913
F&A	1,095,980	1,139,819	1,185,412	1,232,828	1,282,142	1,333,427
Other GF Sources *Grows w/ SFTE*	2,970,954	3,060,083	3,151,885	3,246,442	3,343,835	3,444,150
TOTAL General Fund	61,223,791	66,818,337	71,977,238	77,297,768	83,152,041	89,545,310
CURRENT OPERATIONS BASE *inflated at 5.0% years 2-5*	61,223,791	65,032,352	70,159,253	75,299,396	81,131,564	87,269,027
GF Financial Aid Increases		350,000	375,000	400,000	425,000	450,000
NEW USES		1,435,985	1,179,457	1,568,761	1,556,795	1,793,001
New Operations Base		66,818,337	71,713,710	77,268,156	83,113,359	89,512,028
NET SOURCES OVER USES	0	0	263,528	29,611	38,681	33,282
Rollforward Year to Year		0	263,528	293,139	331,820	365,102

SUMMARY OF SOURCES OF FUNDS

ELEMENT	Base Year 2006-2007	1 2007-2008	2 2008-2009	3 2009-2010	4 2010-2011	5 2011-2012
FACULTY						
TT/NTT Mix	48% to 52%	49% to 51%	50% to 50%	51% to 49%	52% to 48%	52% to 48%
Additional TT Faculty		6	6	6	8	8
Cumulative Faculty FTE	357	363	369	375	383	391
Add'l TT Faculty $		519,984	540,780	562,416	779,880	811,080
Cumulative $'s		519,984	1,060,764	1,623,180	2,403,060	3,214,140
STAFF						
Staff/Faculty	0.75	0.78	0.79	0.80	0.80	0.80
Additional Staff		17	8	8	6	6
Cumulative Staff FTE	266	283	291	299	305	311
Additional Staff $'s		360,049	367,504	385,872	303,876	319,068
Cumulative $'s		360,049	727,553	1,113,425	1,417,301	1,736,369
CAPITAL						
Information Only		15,778,485	30,183,015	96,402,457	10,800,000	30,500,000
GF Debt Service/Year		0	0	1,200,000	1,200,000	1,200,000
ACADEMIC PROGRAM EXPANSION AND OTHER STRATEGIC INVESTMENTS						
Additional PhD's		125,000	3,750	132,613	7,840	8,076
Cumulative PhD's		125,000	128,750	261,363	269,203	277,279
Additional Master's		231,750	84,203	163,978	91,648	171,647
Cumulative MA's		231,750	315,953	479,931	571,579	743,226
Additional Bachelor's		51,500	27,295	28,114	28,957	29,826
Cumulative BA's		51,500	78,795	106,909	135,866	165,692
Strategic Investments		74,250	81,675	89,843	98,827	108,709
Cumulative SI's		74,250	155,925	245,768	344,594	453,304
STUDENTS						
% Growth		2.0%	3.0%	3.0%	3.0%	3.0%
Headcount	7,573	7,724	7,955	8,194	8,440	8,694
Total SFTE	6,124	6,246	6,433	6,626	6,825	7,030
Total New Uses Needed Each Year		$1,362,533	$1,179,457	$1,518,761	$1,556,795	$1,793,001

Element	Total Budgeted Cost	1	2	3	4	5	Five Yr Total
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	
Science/Engineering**	$53,139,322	$11,000,000	$7,000,000				$38,000,000
			20,000,000				
Science Renovation	16,985,472		1,683,015	15,302,457			16,985,472
Interim Field House	2,901,626	2,901,626					2,901,626
Heller Center **	5,400,000	500,000	1,000,000	2,000,000	1,300,000		4,800,000
Additional Campus Parking	7,600,000			7,600,000			7,600,000
Housing*	36,000,000			11,000,000		25,000,000	36,000,000
Arena	15,000,000			15,000,000			15,000,000
NGB Office Building	20,000,000			20,000,000			20,000,000
Research Park Cornerstone Bld.	25,000,000			25,000,000			25,000,000
Existing Engineering Renovation	14,000,000				9,000,000	5,000,000	14,000,000
Campus Infrastructure	3,376,859	1,376,859	500,000	500,000	500,000	500,000	3,376,859
Subtotal-Amount to Finance		0	20,000,000	15,000,000	0	25,000,000	60,000,000
Grand Total	**$199,403,279**	**$15,778,485**	**$30,183,015**	**$96,402,457**	**$10,800,000**	**$30,500,000**	**$183,663,957**

State Capital Funding	$52,362,331
Tuition Bonding/Fed Funds/Gifts	$20,000,000
Campus/System/Gift Funds	$62,901,626
Fee Based Bonding	$43,600,000
Gift Only	$4,800,000

150 beds in Summit Village; 300 beds in Alpine Village

**project underway*

UCCS thanks the following individuals for their many valuable contributions to the development of our 2007-2012 Strategic Plan, "Coming of Age in the 21st Century":

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