During the past decade, the University of Colorado at Colorado Springs (UCCS) has made significant progress in developing its capacity to plan and allocate resources strategically in the face of highly uncertain and challenging external circumstances. At the same time, the capacity of the campus to evaluate the effectiveness of its strategies has been greatly expanded. As a result, the campus has thrived and achieved its mission to a degree beyond what its level of resources would seem to support. As the institution moves into the future, the hard-won lessons of the last ten years will serve the campus in good stead in fulfilling the ambitious vision to which it has committed itself.

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. The university planning process involved extensive input from both the campus and community and included visits by team members to each campus unit and a community forum.

When CU President John Buechner announced the Total Learning Environment (TLE) initiative in fall 1997, campuses were required to take another look at campus plans and align them with TLE goals. The chancellor and vice chancellor for academic affairs chose to create a broad-based TLE team for UCCS, with representation from faculty, staff, administration, and students, many of whom were members of the earlier University Planning Team. Like the earlier University Plan, the TLE plan for the campus was carefully based on wide input.

The resulting plan was robust enough to require relatively modest updating to bring it into alignment with CU President Elizabeth Hoffman's 2001 Vision 2010. The campus Vision 2010 Plan, consisting of updates to the vision and goals for the campus, was presented to the Board of Regents in October 2002. Today, Vision 2010 remains the basic planning document for UCCS.

Within that basic planning framework, however, there has been considerable activity. Since the adoption of Vision 2010, the campus has engaged in two additional efforts, both designed to hone the focus more sharply on strategies for pursuing the vision. 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. More recently, the campus has extended discussions of goals, strategies, and other pressing issues under the theme of Inventing the Future (ITF).

Recent Planning

The national economic recession sparked by the events surrounding September 11, 2001, had a particularly devastating effect on 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.

In the wake of the spring 2004 legislative session, which provided a temporary but unsustainable respite to budget cuts, current Chancellor Pam Shockley-Zalabak began a process designed to allow the campus to preserve its vision, even when state funding might, and very likely would, continue to decline. In fall 2004, the chancellor convened nine task forces under the Inventing the Future umbrella. These task forces were to address, respectively, the following topics:

Academic Organization

Future of the College of Business and Administration (COB)

Future of the College of Engineering and Applied Science (EAS)

Future of the Graduate School of Public Affairs (GSPA)

Financial Aid

Recruiting

Retention

Administration and Finance Organization

Sustainability

The task forces were asked to follow these guiding principles:

- Use the university's mission and vision to guide the planning process

- Review resource allocations in the context of the current mission and vision

- Build further connections to the community and student base in the Pikes Peak region

- Foster a climate of community throughout the campus

- Consider alternative organizational frameworks to enhance the university's ability to achieve the stated vision

- Identify strategies to cope with the anticipated financial framework

- Respond to the changing landscape, including economics, regulations, and demographics

- Develop and embrace strategies to ensure that UCCS remains a viable and thriving university

In addition, the task forces were asked to rely on the following planning assumptions:

- An estimated $6 million budget problem must be addressed in the first two years of the planning horizon

- The planning process will cover a six-year time horizon, building on these three major initiatives identified in the SILO report

- Create a consistent marketing effort across campus

- Engage the entire UCCS community in retention and recruitment

- Make more effective use of resources

• The demographics of the student body — income level, campus residence versus commuting, and mix of Colorado resident and non-resident students included — will stay fairly constant during the six-year time horizon

• The state personnel system, tenure, and Professional Exempt Staff (PESA) employment policies will remain in effect as currently constituted

• UCCS will remain a comprehensive university, anchored by programs in the letters, arts, and sciences and selected graduate and professional programs

• The needs of the Pikes Peak region and southern Colorado will continue to provide the primary focus for most academic programs

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. Other contingencies were planned as necessary strategies if the state was unsuccessful in resolving its constitutional dilemma of being required to return revenues to taxpayers while drastically cutting state spending on higher education and other discretionary areas. A Seven-Year Plan for the financial direction of the university, consistent with Vision 2010, was approved by the regents in June 2005.

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. The result is an expectation that state funding of higher education, including UCCS, will increase modestly during the next five years. However, the Inventing the Future process had been structured in such a way that many of the initiatives coming out of it were still very much relevant. Thus, the campus continues to move toward implementing many Inventing the Future recommendations.

The result of Referendum C is the expectation that state funding will increase modestly.

> *Core Component 2a — The organization realistically prepares for a future shaped by multiple societal and economic trends.*

As detailed in Chapter 1, the state of Colorado faced significant revenue challenges during the post-September 2001 economic downturn. UCCS recognized that recovery of state revenues for higher education would be difficult due to the TABOR cap, which sets the revenue limit at the year's prior collections even when such revenues are lower than the percentage growth of the state's population plus the inflation rate. Higher education lacks the constitutional protection of Amendment 23, which guarantees funding only for K – 12 education.

The initial response to anticipated revenue shortfalls was a campus-wide, mission-driven process that engaged diverse constituent groups in planning and goal setting known as Inventing the Future. The next step in preparing for the future involves analyzing and prioritizing the findings of

all the ongoing discussions of the campus' direction into budget models that realistically address both challenges and opportunities. The final step in the planning process involves collaborative decision making amongst the Leadership Team in selecting those initiatives that best serve UCCS.

Inventing the Future

The purpose of the Inventing the Future process was to "identify revenue enhancement strategies and possible expenditure reductions to meet any state support reduction while striving to support our vision and to meet the needs of our students, faculty, and staff." The context for this goal was a desire to "ensure that the campus is positioned not only to 'weather' this uncertain future [of state funding], but also grow and thrive to meet community, state, and national needs." Thus, Inventing the Future is, at its heart, an effort to prepare the campus more realistically for a future shaped by multiple societal and economic trends.

In July 2004, Chancellor Pam Shockley-Zalabak introduced Inventing the Future, a new strategy to help the campus deal with issues it faced. The chancellor stated, as part of that strategy, the following:

> . . . rather than waiting for the crisis to hit campus, . . . we must work together to create solutions that allow us to deal with these fiscal realities while growing and continuing to meet community, state, and national needs. We are calling this effort "Inventing the Future."

Inventing the Future is the strategy under which UCCS currently operates, and it has led the campus to look at other ways to generate revenues and services. It has also forced the institution to scrutinize the most efficient ways of spending resources while still maintaining the campus' mission and vision for the future.

Planning and Budgeting Based on Expectations of Future Conditions

Planning is an important part of the culture of UCCS and has become a year-round endeavor. The fiscal year in Colorado begins on July 1 and ends on June 30, but because the state legislature makes budgetary decisions in the spring, January to May is the busiest time of the cycle. The following is a description of both the external and internal processes in the budget planning cycle.

When the Colorado legislative session starts in mid-January, the universtiy Resource Management Division begins modeling different budget scenarios. Information from the Joint Budget Committee, Legislative Council, Office of State Planning and Budgets, and the Colorado Commission for Higher Education (CCHE) is passed to CU System offices, including the Budget and Planning offices, and this information is then given to UCCS. Planning parameters can change from week to week, or day to day, before the session comes to a close. The budget for higher education is finalized when the governor signs the Long Bill. Final negotiations between the campus and CU System can then be completed. The final campus budget for the fiscal year is approved at the regents' retreat in early June each year.

Throughout the spring, various budget model scenarios are distributed to the campus Leadership Team and the University Budget Advisory Committee (UBAC). This is a unique campus committee of faculty, staff, administration, and students who participate in a shared governance model that addresses

campus financial concerns. The information is then discussed and disseminated throughout the campus so that units have a general idea of what to expect in the coming months of the process.

Because UCCS participates in a decentralized accounting system, semiannual budget reviews (SABR), introduced in 2004, are conducted twice a year and involve all fiscal managers and department heads on campus. The three vice chancellors along with the director of resource management and campus controller participate in the reviews. The chancellor is updated on issues raised by the vice chancellors.

The SABR process allows for an open, focused discussion about department-level objectives and associated budget implications. Deans and department directors have the opportunity to discuss organizational challenges, opportunities, trends that may be affecting their ability to deliver programs, and objectives with key members of the Leadership Team. The vice chancellors have the opportunity to discover information about departments and colleges that do not report to them. Potential and actual program conflicts are often discovered, and solutions to issues are more readily resolved. Further, this process greatly assists the vice chancellors in developing a global picture of campus issues.

In the early stages of the annual budget cycle, the campus Leadership Team reviews the prior year's budget principles and, with UBAC, creates a new set of principles for the current cycle. The budget principles help to ensure that any allocations or revisions that occur in the budget cycle are connected to the campus' mission and goals. Sound budget principles remain equally important whether budget reductions are necessary or new funds become available.

Semiannual Budget Reviews allow for open discussion about department-level objectives and associated budget implications.

Members of the Leadership Team — the chancellor, vice chancellor for academic affairs, vice chancellor for administration and finance, vice chancellor for student success, and the chief operating office for advancement — also carry the responsibility of communicating the budget assumptions to the deans and directors. This transfer of information helps guide the deans and directors in preparing any budget proposals they wish to submit to the appropriate member of the Leadership Team.

Individual colleges and units have the opportunity to prepare a budget proposal each budget cycle. Each college has a unique budget process; nonacademic units typically have a process available to them through that unit's vice chancellor. While approval for proposals may be very limited in years when budget reductions are taking place, proposals directly related to the mission and goals of the campus are always considered. The colleges and units submit proposals directly to the appropriate vice chancellor, who then reviews the proposals, prioritizes them, and potentially invites units to present their proposals to UBAC.

UBAC examines the proposals brought forward through the vice chancellors and gives presenters opportunities to receive feedback and ask questions from a broad representation of faculty across campus. It is up to UBAC to hear all proposals, prioritize them, and provide recommendations to the Leadership Team. Final approval of proposals is not guaranteed, however, even when recommended by UBAC. Final approval comes from the Leadership Team.

Throughout the spring, information passes from one group to another; the end result is a final approved budget. Once the budget is approved by the regents in June, the early stages for the following fiscal year's budget process begin again.

The Budget and Planning office is responsible for entering the approved budget into the PeopleSoft financial system and preparing a hard copy of the personnel roster and approved budget, which are published in August of each fiscal year. The office also monitors actual activity, compares it to the budget, and informs the resource management director of any significant variances. It is the Budget and Accounting office's job to ensure that campus units are spending according to the budget or assist units in adjusting budgets as plans change. This process occurs every month except in July and August when the budget is in a formative stage.

Fall is the time that planning for the next cycle begins. Plans and projections for the future begin to emerge on campus, in the CU System, at the Office of State Planning and Budgets, and at the CCHE — all in preparation for the upcoming spring.

Decision Making

The final step in the planning process involves collaborative decision-making among the Leadership Team in selecting those initiatives that best serve UCCS' mission. As demonstrated above, information gathered from a variety of campus, community, and elected officials helps to frame the program objectives for the campus. Matched with the program objectives are the budgetary assumptions for all departments, colleges, and programs. The Leadership Team has engaged in active listening through the SABR process and has thus developed a global perspective to apply to their decision making. UBAC has recommended initiatives or cuts based on its review of the societal and economic trends facing UCCS and the budgetary implications of any changes. The chancellor has reviewed these recommendations with the campus governance groups. As a result, the final planning decisions made by the Leadership Team are based on not only comprehensive data but also a collaborative process that involves many members of the campus community.

Planning Outcomes and Inventing the Future

Many of the immediate outcomes of this planning process exemplify the university's increasing ability to adapt to environmental forces more effectively. For example, one of the Inventing the Future outcomes was a focus on the university's need to establish a clearer campus identity. This resulted in a new campus logo and a new marketing approach. This effort, in turn, has contributed to an increased focus on student recruitment that gives the campus more control over the flow of enrollments, particularly out-of-state and graduate student enrollments.

Also, the campus immediately began to implement recommendations for increasing student retention, reflecting a renewed institutional focus on meeting student needs. For the first time, a specific individual was charged with overall responsibility for coordinating campus retention efforts. Data have been deployed to identify the most immediate problems and the most productive avenues for improving retention. The Office of Student Retention (OSR) was created in spring 2005 to coordinate efforts across campus and increase communication with freshmen and transfer students. The office immediately began to develop a range of activities designed to increase student retention. OSR collaborated with the Student Success Center to offer workshops for students with undeclared majors. During the workshops, students were encouraged to drop in, take an online assessment, meet with an advisor for an informal discussion, and create a course plan for registration. The director of OSR works closely with the director of the Freshman Seminar program to improve retention of first-time students. Other OSR activities are designed to provide commuter students with a sense of belonging by, among other things, establishing a commuter lounge in the University Center for relaxation and study, weekly coffees, drop-in sessions with the chancellor and other academic dignitaries,

recognition of high achieving students, development of the LIONS peer mentoring program, and support for clubs geared to commuter-student issues.

A major thrust of the OSR has been on helping students achieve greater academic success. Activities include an early alert system for grades, redesign of diagnostic testing for course placement, supplemental instruction in high-risk courses, tutoring tables in the housing village, and an academic fitness course for students on probation. A Summer Bridge series of workshops help students in pre-nursing and other preprofessional programs with study skills, time management, and mathematics. Workshops piloted in anatomy and physiology in summer 2005 will be expanded to other disciplines. All students identified as being at risk are contacted throughout the semester for grade checkups and advising.

The university also addressed financial aid concerns, especially because tuition increases were required to offset state funding losses. The campus committed itself to guarantee a high level of aid for its lowest-income students, to move towards multiyear aid commitments for incoming students, and to increase the amount of merit aid available to first-year students — especially in light of the state's decision to eliminate such aid. For the year 2005 – 06, the campus added $753,114 to the existing financial aid base of $765,037 in order to begin the multi-year packaging program. This was the first year students could be assured that if their family income did not change substantially from year to year, and if they applied for financial aid by the deadline, they would receive a similar financial aid package from year to year, and they would not see precipitous changes in their funding from relatively small changes in their circumstances. The campus also, for the first time, put a small portion of the tuition increase (.4 percent or $128,029) into merit aid to offset the effects of an approximately 80 percent cut of externally funded merit dollars. Finally, the campus made $40,000 available to graduate fellowships, as the state graduate merit aid had been totally eliminated.

In regard to academic changes, the colleges have been asked to develop plans for more fully incorporating innovation, interdisciplinary work, and experiential learning into their academic programs. The expectation is that these three themes will take different forms in different contexts, but that over time they will become institutional hallmarks that cut across the colleges.

In support of the campus' mission and vision, the chief operating officer for advancement is leading discussions on a "total resource development" concept designed to encourage the further diversification of campus revenue sources. In addition to developing sources such as contracts, grants, auxiliaries, and fundraising, one locus of attention is the development of a research park on campus property. The campus is exploring the dedication of about 150 acres of its land holdings to such a research park. The feasibility study and planning will continue through the end of 2006. The focus on potential partners in the research park will center on the university's areas of research strength, specifically geropsychology, bioenergetics, homeland security, and others. The recent decision by the city of Colorado Springs to undertake the redevelopment of the area immediately adjacent to the proposed site of this project promises to enhance this effort.

Another outcome of Inventing the Future was the presentation of a Seven-Year Growth Plan to the Board of Regents in May 2005 that charts the campus' financial future. Beginning from an assumption of no changes in state funding — that is, no further cuts but also no restoration to prior levels — this blueprint for the campus' future lays out sources and uses of funds that would enable UCCS to achieve its vision. The plan assumes a steady growth in the future numbers of students, faculty, staff, programs, and facilities. 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 is static. It set a baseline to demonstrate what extra endeavors

the campus could accomplish with additional state funding. For example, the plan assumes annual tuition increases of 6 to 7 percent, but the state may wish to supply additional funding to allow the campus continued development even with lower tuition increases.

> *Core Component 2b — The organization's resource base supports its educational programs and its plans for maintaining and strengthening their quality in the future.*

Support for educational programs includes direct distribution of funds to academic departments for programmatic and indirect support of these programs through revenue distribution to student services and administrative support departments. Thus, while the greatest portion of the resource base is allocated to colleges and academic departments, support areas such as recruitment, retention, academic advising, human resources, resource management, and public safety must also receive resource consideration if UCCS' mission is to be fulfilled in the future. Further, investment in the campus' physical plant, including the remodeling of key academic buildings and development and construction of new academic and support facilities, is a critical indicator of the university's commitment to both maintain and strengthen the quality of its current and future programs.

In spite of the institution's financial challenges during the past decade, the university has maintained its focus on its institutional goals. Strategies such as the TLE helped guide the allocation of resources to units based on their commitment to those goals. Since 2001, the emphasis has been to spare the academic units from as many budget cuts as possible. The institutional support and physical plant units absorbed a disproportionate share of these cuts in order to continue the support of the campus' mission and goals.

Resource Generation and Distribution

Resource generation and distribution are measured in a variety of ways. In addition to recruitment, enrollment, retention, grant writing, and fundraising, the campus is pursing a Total Resource Development (TRD) concept. Equal energy and attention is being given to metrics such as sources and uses statements that can be used to determine changes in the distribution of funds.

The "total resource development" concept is designed to encourage further diversification of campus revenue sources.

Total Resource Development

In December 2005, the campus formally launched TRD under the leadership of the chief operating officer for advancement. TRD brings 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. The goal of TRD is to explore, develop, and implement new revenue generation ideas that result in a cumulative impact of $250 million over the next seven years. Examples of TRD activities include private fund-raising, contracts and grants, revenue from technology transfer, sponsorships, special

events, and other activities already engaged in to one degree or another. Some examples of possible future ventures may include intergovernmental agreements, venture capital investment, real estate transactions, corporate and vendor agreements, and, possibly, an on-site research park.

Examples of early successes of TRD include arrangements with the city of Colorado Springs to make improvements to campus infrastructure in exchange for rights of way, a swap of temporary space for earthmoving services with a road construction contractor, and the construction of Mountain Lion Stadium in partnership with nearby Colorado Springs Christian School. These and other innovative approaches have yielded millions of dollars in value to the campus without impacting the base budget.

Even as state funding has declined, total resources available to the campus have continued to increase.

Well before the official launch of TRD, the campus had embarked on a revenue diversification strategy. Even as state funding has declined, total resources available to the campus have continued to increase, in large part due to successes in growing contracts and grants, auxiliaries, and fundraising. Figure 3.1 shows the totals of funds by various categories over the past five years.

Figure 3.1 — Five Year Funding Changes
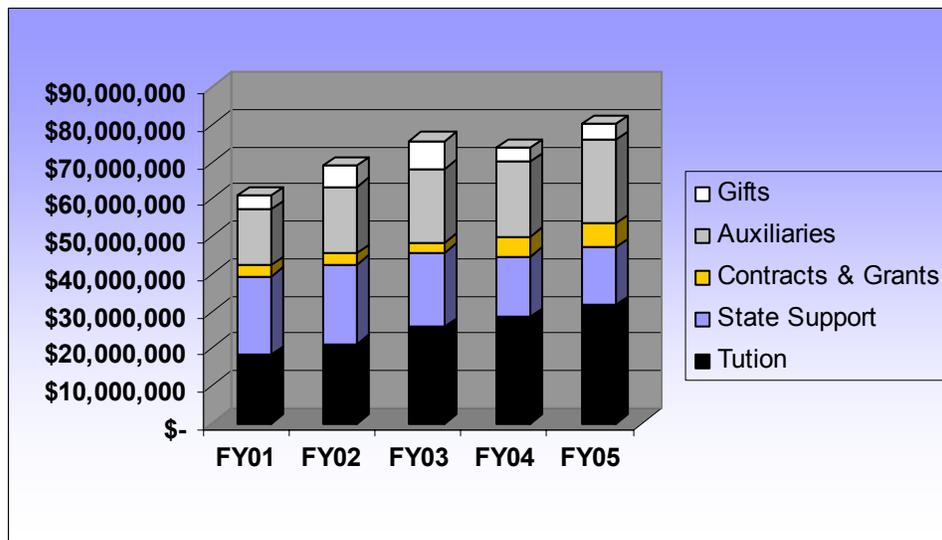
CU Foundation

The University of Colorado Foundation (CU Foundation) was created in 1967 as a privately governed, nonprofit 501(c)(3) corporation whose mission is to support the University of Colorado (CU). Foundation staff work on all of the CU campuses — Boulder, Denver and Health Sciences Center, and Colorado Springs — in the central offices in Boulder, and in the university's president's office.

The CU Foundation seeks to enhance and perpetuate a culture of excellence in education by raising private support outside the realm of state funding and to support the university's strategic initiatives. The foundation manages investments, including endowment funds and charitable trusts, on behalf of the university. It also maintains the alumni/donor database.

Fundraising efforts are making major initiatives possible at UCCS. Current priorities include:

Capital. Due to rapid enrollment growth, expanded research activities, and the aging of current buildings, the campus has a tremendous need to expand its available space through either the construction of new buildings or the renovation of existing buildings. Fundraising priorities include:

- Construction of the new Science and Engineering Complex

- Renovations of these existing buildings: science, engineering, and business buildings and the Heller Center

Students. Scholarships, especially those for first-generation or low-income students, are of the highest priority at UCCS. The campus is committed to serving all students with academic potential. Improving retention rates is also a priority, one that will be addressed through a coordinated, comprehensive first-year experience. Thus, fundraising priorities for improving student access include increasing scholarships and enhancing the first-year experience for incoming freshmen.

Programs and Faculty. Support for faculty positions, college-based programs, and research helps advance particular fields of study, recruits the next generation of scholars, and retains high-quality faculty. The campus is committed to increasing its multidisciplinary research and educational offerings to meet community and national needs as it expands its overall research and programs. Fundraising priorities include increasing faculty positions and supporting programs that extend to internal and external communities served by the university.

Sources and Uses Statements

One of the tools used to measure the performance of the colleges is the sources and uses statements.

Since 2004, one of the tools UCCS uses to measure the performance of the colleges is the sources and uses statements. The statements show a bottom line on the appropriated program, and, because certain results are based on national and state trends, their results are expected. For example, LAS is expected to show a positive balance, while EAS is not, since engineering programs are often supplemented by other colleges. Ideally, the College of Business and Administration (COB), College of Education (COE), Beth-El College of Nursing and Health Sciences (Beth-El), and Graduate School of Public Affairs (GSPA) operate with a surplus. This would indicate that enrollments, grant activity, and spending patterns are sufficient to generate enough revenue to sustain the costs of each college.

The sources and uses statements are one metric for each college. Their inception has contributed to changes in resource allocation. Because of state budget cuts, after the initial run of sources and uses with FY 2004 data, EAS and COB were assessed budget cuts. In response, both colleges have taken a strong approach to improving their financial picture. In the first year the sources and uses statements were utilized, LAS and EAS were analyzed down to the department level. Results indicated that while LAS showed the most surplus, certain LAS departments needed to be supplemented. If colleges and departments continue to improve their results, the effect on new resource allocations could be very positive.

UCCS and system-wide administration have favorably accepted the financial allocation process described above. It is important to mention, however, that the financial future of UCCS will not improve using the sources and uses process alone. This process simply identifies those academic programs that are not operating according to financial expectations and may, therefore, require mea-

sures for improvement in order to ensure the future integrity of the program. Several other metrics such as recruitment, enrollment, retention, and grant activity must also be considered when evaluating resources and expenditures for educational programs.

Processes to Change Programs

UCCS undergraduate programs are under the supervision of the dean and faculty of the individual college offering a specific degree. Each college has its own process for approving degree requirement changes, making programmatic changes, adding new courses, or discontinuing existing courses. Changes to graduate programs must be ratified by the UCCS Graduate Executive Committee.

New degree programs require approval of the Board of Regents and review by the CCHE. Regent Policy 4-J outlines the requirements for a proposal to be considered. UCCS has internal practices that allow the campus to comply with this policy and an Academic Plan that provides guidance as to the kinds of programs the campus should be exploring. Once a college has approved a new degree program proposal for consideration by the campus, the proposal goes for review to the Academic Planning Committee unless it is for a graduate program, in which case it goes to both the Academic Planning Committee and the Graduate Executive Committee. These two bodies forward recommendations to the VCAA, who makes a recommendation to the chancellor. Among other things, the VCAA is charged with consulting with other leaders on campus regarding the fiscal implications of any proposed new degrees. Thus one important advisory group in degree approval is UBAC, generally entrusted with reviewing major changes in resource allocation. If a new degree proposal requires the investment of new funds or a significant reallocation of funds, UBAC is consulted and asked to offer advice regarding the efficacy of such an investment. The chancellor then makes the final decision as to whether or not a proposal should be forwarded to the regents.

An example of this process is the 2003 approval of the PhD in geropsychology. The Psychology Department had been preparing for this proposal for at least 15 years, and the validity of adding this degree had been well-established in planning documents. The department prepared a proposal that addressed all the required issues, and LAS thoroughly reviewed and ratified it. The proposal was then reviewed by the Graduate Executive Committee, the Academic Planning Committee, and UBAC. The costs of the program were very specific and identified, and the campus entered into agreements to ensure funding. The Board of Regents and CCHE reviewed and approved the program (at that time, CCHE's approval was required). Finally, based on the existing stipulation to the campus' accreditation by the NCA, a successful institutional change request was submitted to the HLC.

In the case of program discontinuance, a special faculty committee on program discontinuance has recently been created to advise the chancellor on any proposed suspension of degrees. The regents have endorsed a discontinuance policy under the oversight of the committee. To date, this policy has not been invoked. The proposal to eliminate a degree offering may come internally from any level — department, college, or campus — or externally from the CCHE under its low-enrollment program policy.

Support for the Learning Environment

Figure 3.2 compares general fund expenditures in the years 1997 and 2005. The most notable difference for 2005 is the addition of Beth-El College of Nursing and Health Sciences and the increase in scholarship expenditures. Significant, too, is the decrease in expenditures in the chancellor's administration. The table also shows the change in auxiliary fund expenditures for the same years.

Figure 3.2 — A Comparison of UCCS Expenditures in 1997 and 2005

Unit	General Fund				Auxiliaries			
	FY 1997 Expenditures	FY 2005 Expenditures	$ Change	Percent Change	FY 1997 Expenditures	FY 2005 Expenditures	$ Change	Percent Change
Academic Administration	672,731	1,127,992	455,261	40%	294,359	487,912	193,553	40%
Administration & Finance	1,104,979	1,603,946	498,967	31%	8,809	42,881	34,072	79%
Athletics	21,430	46,548	25,118	54%	387,297	910,300	523,002	57%
Beth-El	0	2,187,252	2,187,252	100%	0	331,361	331,361	100%
Bookstore	0	0	0	0%	2,454,839	4,484,754	2,029,915	45%
Campus Commitments	4,772,135	7,554,817	2,782,682	37%	0	0	0	0%
Chancellor's Administration	787,917	640,380	(147,537)	-23%	38,351	15,397	(22,954)	-149%
CITTI	60,269	72,352	12,083	17%	(502)	4,105	4,607	112%
COB	2,367,601	3,636,052	1,268,451	35%	471,735	881,495	409,760	46%
COE	1,221,456	1,849,259	627,803	34%	519,978	585,216	65,238	11%
EAS	3,388,846	4,868,840	1,479,994	30%	202,277	202,841	564	0%
LAS	7,095,297	10,841,868	3,746,571	35%	175,116	776,425	601,309	77%
FDC	0	0	0	0%	92,026	970,904	878,878	91%
GSPA	304,990	404,099	99,109	25%	79,458	8,860	(70,598)	-797%
IT	1,114,938	1,475,429	360,491	24%	323,997	489,647	165,650	34%
Library	1,408,914	2,087,638	678,724	33%	44,225	27,621	(16,604)	-60%
Operation & Maintenance	1,057,005	2,386,824	1,329,819	56%	11,059	0	(11,059)	0%
Public Safety	238,108	517,882	279,774	54%	393,393	2,017,431	1,624,038	81%
Resource Management	786,066	1,277,463	491,397	38%	112,830	158,371	45,541	29%
Scholarships & Fellowships	249,265	1,832,659	1,583,395	86%	0	14,590	14,590	100%
Student Housing	0	0	0	0%	978,080	3,388,460	2,410,380	71%
Student Services	2,321,534	4,342,147	2,020,614	47%	330,453	778,557	448,104	58%
University Center	0	0	0	0%	733,965	1,650,484	916,519	56%
GRAND TOTAL	**28,973,478**	**48,753,447**	**19,779,969**	**41%**	**6,917,780**	**18,227,612**	**11,309,831**	**62%**

Figure 3.3 — A Comparison of UCCS Individual Units' Percent of Total Expenditures in 1997 and in 2005

Unit	FY 1997 $ Expenditures General Fund	FY 1997 $ Expenditures Auxiliaries	FY 1997 Percent of Campus General Fund	FY 1997 Percent of Campus Auxiliaries	FY 2005 $ Expenditures General Fund	FY 2005 $ Expenditures Auxiliaries	FY 2005 Percent of Campus General Fund	FY 2005 Percent of Campus Auxiliaries
Academic Administration	672,731	294,359	2%	4%	1,127,992	487,912	2%	3%
Administration & Finance	1,104,979	8,809	4%	0%	1,603,946	182,881	3%	1%
Athletics	21,430	387,297	0%	6%	46,548	910,300	0%	5%
Beth-El	0		0%	0%	2,187,252	331,361		2%
Bookstore	0	2,454,839	0%	35%	0	4,484,754		25%
Campus Commitments	4,772,135		16%	0%	7,554,817	0	15%	0%
Chancellor's Administration	787,917	38,351	3%	1%	640,380	15,397	1%	0%
CITTI	60,269	(502)	0%	0%	72,352	4,105	0%	0%
College of Business	2,367,601	471,735	8%	7%	3,636,052	881,495	7%	5%
College of Education	1,221,456	519,978	4%	8%	1,849,259	585,216	4%	3%
Engineering and Applied Sciences	3,388,846	202,277	12%	3%	4,868,840	202,841	10%	1%
Letters, Arts and Sciences	7,095,297	175,116	24%	3%	10,841,868	776,425	22%	4%
Family Development Center	0	92,026	0%	1%	0	970,904	0%	5%
Graduate School of Public Affairs	304,990	79,458	1%	1%	404,099	8,860	1%	0%
IT	1,114,938	323,997	4%	5%	1,475,429	489,647	3%	3%
Library	1,408,914	44,225	5%	1%	2,087,638	27,621	4%	0%
Operation & Maintenance	1,057,005	11,059	4%	0%	2,386,824	0	5%	0%
Public Safety	238,108	393,393	1%	6%	517,882	2,017,431	1%	11%
Resource Management	786,066	112,830	3%	2%	1,277,463	18,371	3%	0%
Scholarships & Fellowships	249,265		1%	0%	1,832,659	14,590	4%	0%
Student Housing	0	978,080	0%	14%	0	3,388,460	0%	19%
Student Services	2,321,534	330,453	8%	5%	4,342,147	778,557	9%	4%
University Center	0	733,965	0%	11%	0	1,650,484	0%	9%
GRAND TOTAL	**28,973,478**	**6,917,780**	**100%**	**100 %**	**48,753,447**	**18,227,612**	**100 %**	**100 %**

Figure 3.3 compares the percent of expenditures in the years 1997 and 2005 for each major campus unit that supports the learning environment. One notable increase for 2005 is scholarship expenditures. Another is that Beth-El College of Nursing and Health Sciences joined the campus in 1998. A third is the construction of a Family Development Center and parking garage (see Public Safety).

Figure 3.4 shows contract and grant expenditures for 1997 and 2005. The significant 67 percent increase in research activity reflects an integral part of the campus strategy to diversify revenue sources in support of the campus' mission.

Figure 3.4 — A Comparison of UCCS Contract and Grant Expenditures in 1997 and in 2005

	FY 1997	FY 2005	$ Change	Percent Change
Contracts & Grant Expenditures	$3,872,415	$6,447,278	$2,574,863	66.49%

Investment in Academic Programs

Figure 3.6 summarizes the investments that have been made specifically into academic programs over the last 11 years. As shown, faculty salaries comprise the greatest investment. The institution believes that striving for competitive salaries is a high priority and has made specific investments in faculty salaries over and above inflation (inflation rate source: Colorado Department of Local Affairs, accessed August 25, 2006, at http://www.dola.state.co.us/LGS/TA/Budgeting/inflation.htm). New faculty positions and other funding — including funding for expanded summer course offerings and support for the operating budgets of academic areas, the library, and IT — have been added to absorb some of the enrollment growth that has occurred. In some cases, existing programs have been expanded or new programs have been added without specific allocations being made, having been funded from these growth funds or from reallocation.

UCCS has invested in faculty salaries above inflation.

BS in Computer Engineering

The departments of computer science and electrical and computer engineering provided the course-work out of existing faculty capacity. Enrollments in this program have helped offset enrollment losses elsewhere in the college.

MA in Applied Geography

In 2003, existing courses previously offered in the master of basic science program were re-oriented to support this new degree. The department's overall growth recently resulted in the allocation of an additional tenure-track faculty position.

PhD in Engineering

This program was accompanied by the discontinuance of two separate PhDs within the college. The resources previously devoted to those programs are now supporting the new PhD.

In addition to the reallocation of resources within colleges and the flow of more general growth funds to units with enrollment growth, some funding has been added to support specific new or expanded programs.

BS and MS in Mechanical and Aerospace Engineering

This program, added in 1998, addressed community need and was funded from a combination of campus investment ($441,830) and reallocation within EAS.

PhD in Geropsychology

This program has been funded through a combination of campus ($54,352 through FY 2006) and college sources. The final allocation of $172,000 has been included in the department's budget for FY 2007.

BSN in Nursing (Accelerated Nursing Program)

This on-campus program, allowing RNs to complete a BSN in approximately 18 months, was originally funded by external campus sources. As that funding has ended, the campus has added $47,000 in FY 2006 and will add $103,000 in costs in FY 2007.

Professional Golf Management Program

This program within the marketing program in COB, which results in Professional Golf Association certified graduates, was begun with a mixture of gift and auxiliary revenues. For FY 2007, the campus is providing $135,000 in base funding.

Expansion of the Freshman Seminar Program

The Freshman Seminar program provides a highly successful transition for incoming students. The program is based on an interdisciplinary academic model but provides students with substantial social and academic support. Students are not required to take a Freshman Seminar, but they are strongly encouraged to do so. The following table provides the enrollment history for the course since 1997:

Figure 3.5 — Enrollment in Freshman Seminar

	Enrolled			Not Enrolled		
Fall Cohort	Percent	N		Percent	N	Total
1997	40%	239		60%	362	601
1998	44%	317		56%	405	722
1999	43%	336		57%	438	774
2000	42%	335		58%	455	790
2001	44%	352		56%	455	807
2002	42%	389		58%	530	919
2003	50%	459		50%	461	920
2004	50%	482		50%	482	964
2005	57%	580		43%	446	1026
2006 (estimate)	70%	700		30%	300	1000

Funding of $223,650 to support this dramatic increase in enrollments has come in addition to the growth funding allocated to the colleges.

Figure 3.6 — Examples of Ways in Which the Campus Has Invested in Academic Programs

INVESTMENTS	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL
Faculty Compensation Increases Above Inflation	$106,218	$121,563	$319,327	$269,472	$206,582	$255,362	$909,706	No salary increases in FY 04	$972,843	$971,098	$4,132,269
Additional Faculty Positions		$234,590	$302,103	$240,018		$292,740	$190,000		$400,000	$262,500	$1,921,951
Enrollment Growth Funding				$111,000	$3,330	$50,000		$484,241	$200,911	$41,464	$890,946
Specific Program Funding	$260,000	$75,000	$163,000	$90,149	$316,000	$221,061		$117,650	$39,352	$132,000	$1,414,832
Additions to Library and IT				$39,866	$43,517	$50,000	$51,309	$46,162			$230,854
Additions to Operating Budgets				$48,219	$6,613	$259,792	$173,892				$488,516
TOTAL INVESTMENTS	$660,764	$421,153	$784,430	$798,724	$576,042	$1,600,161	$1,128,955	$620,403	$1,613,106	$1,407,062	$9,079,368

Investment in Student Support Services

The Student Success Division has the primary responsibility for providing support services to students, whether that support be in traditional support for campus activities, general academic support such as advising and registration, or specific academic support such as math and writing.

The current mission statement of the Student Success Division was adopted in the fall of 2003. It reflects both the changing nature of the student body and the broad range of responsibilities for the division:

> *The Student Success Division provides students of the University of Colorado at Colorado Springs with the financial, social, academic, and developmental support needed to achieve each student's educational goals. Understanding the complex demands of a student body comprising primarily commuter students and a growing number of residential students, we provide the broad array of services that enable this diverse group of students to achieve academic and personal success. We work as a collaborative, creative consortium, dedicated to meeting the needs of students and fostering an inclusive learning environment in the setting of a comprehensive regional research university.*

Expansion and Improvements

The following changes in student support provide strong evidence of the major investments made by the university in this arena, especially significant evidence in light of the severe budget cuts the university has experienced over the past several years:

Student housing

Traditional dorm-style housing has been present on the campus for almost 10 years, yet a new set of apartments has been added to campus housing options. Opened in the fall of 2004, three new buildings with one-, two-, and four-bedroom apartments provide an additional 300 beds. The cost of the new housing units was approximately $17 million, a cost entirely supported by payments from students occupying the new housing. As of fall 2005, campus housing enjoys an approximate 90 percent occupancy rate, which exceeds the pro forma projection of 85 percent occupancy.

These additional housing units have allowed the campus to establish several new programs to support students, among them a living-learning nursing community, outdoor living-learning, freshmen-only residence halls, and a national residence honor society. A Faculty-in-Residence program is projected for fall 2006.

Family Development Center

The current Family Development Center, an on-campus childcare facility, was opened in fall 1997. The center's Boettcher Story Room provides a comfortable area to encourage and facilitate reading. Since the June 1998 arrival of the current management team, three programs have been added: part-day pre-school, full-day private kindergarten, and summer camp.

Part-day pre-school runs from 9 a.m. to noon daily and is geared toward three- to five-year-old children. The goals of the program are to teach social skills, early literacy and language development, math and science problem-solving skills, art, music, and outdoor play. On any given day, a maximum of 10 children attend this program.

Full-day private kindergarten offers the benefit of a full-day educational program, versus the typical 3-hour public school program. The kindergarten curriculum is aligned with School Districts 11 and 20, the two largest local school districts. Maximum class size is 16. A professional, degreed teacher and an assistant provide a low staff-to-child ratio (1:8) and allow for a high level of individualized learning and attention. The program has a strong literacy foundation with daily instruction in reading, writing, and math. Individualized projects, collaborative learning and play, greater personal attention, and nurturing and responsive instruction are also provided. In addition, special camps are offered to different populations on campus throughout the year.

Project Excel Services

The university provides student support through academic Excel Centers in science, math, languages, oral communications, and writing. Each Excel Center offers students a unique program of academic support based on principles of collaborative learning and individualized assistance. Each of the five centers is staffed by a full-time director, who guides peer undergraduate and graduate assistants to

Each Excel Center offers students a unique program of academic support.

provide students with the best in peer collaboration and learning. These student assistants provide personal understanding, knowledge based upon classroom experience, academic insight, and patient commitment to others seeking help. The resulting distinctive peer tutor-student connection, made possible by their common status, is one that increases student confidence, facilitates student understanding, and helps ensure student success. Academic support services in the centers also complement classroom activities in various disciplines.

Based upon extensive assessment of student needs and outcomes, the following academic support services have been developed since 1997:

- Online tutoring in math, science, and writing

- Supplemental instruction in high risk courses:

  - General Chemistry I and II

  - Anatomy and Physiology

  - General Biology I and II

  - Physics I and II (both calculus- and algebra-based)

  - Organic Chemistry I and II

  - Genetics

  - Microbiology

  - Algebra

  - Pre-Calculus

  - Calculus

  - Math 090

  - ID 105

  - Statistics

- Summer bridge programs to improve math and science skills for nursing students

- In-class peer mentors in organic chemistry classes

- Computerized, interactive calculus review

- Conversation tables in core languages

- Inclusion of Latin, Japanese, and Arabic computer software programs

- Computer adaptive language placement tests

- Diagnostic tests for skill assessment

- Online Italian and Australian culture courses

- Workshops to train students to use Maple (math tutoring software)

- Creation of an auxiliary center for nursing students in University Hall

- Intensive review course in logarithms and exponential functions

- Creation and lab support of COMM 201 (Communications in the Workplace)

- Workshops on interviewing skills, conflict management, communication apprehension, and civility in the classroom

- Incorporation of communication in engineering and business courses

- Interactive computer adaptive interviewing skills for nursing students

- Pre-Lab videos on DVD

- Video production of skulls and bones

- Computerized practice exams for biology and chemistry

- ALEKS (adaptive interactive calculus software)

- Interactive computer simulations for biology and chemistry concepts

- Workshops on grammar, APA format, and other writing and referencing topics

The Excel Centers have also added the following personal and social support programs:

- Cultural programs in the Housing Village

- Foreign movie night

- Creation of Excelerator newsletter

- Personalized assessment of motivation, logical thinking

- Meeting space, advisement for clubs

- Two points of contact retention program (students at academic risk receive phone calls and offers of assistance)

- Undecided First-Year Students chat group

- Tutoring of CU-OP students, targeting students whose background indicates a higher risk of academic difficulty

Several support services that rely on technology have been developed and implemented:

- Creation of language CD-Rom for intermediate French, German, and Spanish

- Smart classroom for language students

- Creation of searchable library for nursing CDs and computer programs

- ActiveStats computer statistics software

- Online safety training and testing for all science students

- Online senior exit exams for geography and biology

- Online interactive learning modules for math and science

- Language website

Finally, the Excel Centers have provided numerous campus and community outreach services:

- Internships with local school districts

- Girls Count, Science Fair, Science Olympiad, Math Puzzler, Math Modeling Contest

- Language placement test administration for Pikes Peak Community College (PPCC) students and International Baccalaureate (IB) students

- Hosting statewide foreign language competition for high school students

- Hosting National Communication Association conference on Oral Communication Centers

- Advisement on study abroad programs

- Advance placement study skills course for chemistry

- MATTER (MATh TEaching Roundtable) for full- and part-time faculty and math tutors

New Director of Retention Position

In July 2005, the director of both the Excel Learning Centers and the Science Learning Center accepted duties for the newly established director of retention position. A budget for retention was also established. The director is charged with coordinating existing retention services across all campus units and collaborating with academic and student support units to develop, implement, and evaluate new retention strategies.

Campus Activities

During 1999 – 2001, the Student Success Division conducted an assessment of campus recreation, student organizations, and student activities and subsequently recommended changes. The director of campus life position was created September 2001, and several initiatives were launched:

- A commuter student website

- A bimonthly email newsletter, Boomerang, for students, 2004 – 05; it is in the process of being replaced by the new student portal

- An annual UCCS Student Handbook and Planner is given to all first-year students and distributed, thereafter, on a first-come/first-served basis to 3,000 other students

- A formal process to screen applications for national social sororities and fraternities to come on campus. The only national social sorority at this time is Pi Beta Phi; two other groups are in the process of applying

In addition, these new positions were created to support campus activities:

- A program assistant position to oversee student organization accounts and arrange purchases, payments, travel authorizations, payroll processing, and provide office staff supervision

- A coordinator position for Campus Recreation and Fitness

- A coordinator position for Campus Activities program, with students in charge of programming

- A half-time student relations coordinator position to work with student clubs and organizations

Chancellor's Leadership Class

Established in 1997, the Chancellor's Leadership Class (CLC) became a member of the Colorado Leadership Alliance (CLA) in 2001, a partnership of seven sister leadership programs. The CLC is a highly selective undergraduate honors program designed to develop effective leaders. Through coursework, community service, skill building, and mentoring, students have opportunities to focus their full attention on service to the community and their personal leadership development. The CLC provides an annual $3,500 scholarship renewable for up to four years. The director of the CLC leads the fundraising effort to cover each of the more than 40 scholarships for members of the class.

The Chancellor's Leadership Class is a highly selective honors program designed to develop effective leaders.

Campus Identity

In September 2003, an identity project began, and the following year a new campus logo was adopted at minimal cost. The new logo has been widely adopted across campus and is being implemented in campus marketing materials and business cards. A policy for logo use has been drafted and will be considered through the shared governance process (see VCAF policies, policy number 100 – 001, for the process by which UCCS policies are proposed, reviewed, and approved).

Recreation Center

As the student population and residential component have grown on campus, interest in expanding recreational services has also grown. In May 2003, UCCS conducted a web-based survey to gauge students' recreational needs and the types of services and facilities they desired.

Based on survey results, the campus developed a request for proposals (RFP) for a partnership with private entities to build and run a recreation center. Because none of the responses to the RFP was found satisfactory, the campus developed a plan asking students to approve a fee to pay for the bonding of constructing and operating a new campus recreational facility, approved in the April 2005 student elections. The facility will be approximately 55,000 square feet and will include a double gymnasium, a swimming pool with lap lanes and a leisure component, aerobic and dance space, fitness-weight equipment space, and a running track. Ground breaking is scheduled for March 2006; completion, August 2007.

University Center Renovation

In 1995, a plan to expand the University Center was adopted. Funding was secured in 1998 with a student vote to increase student fees. Work began in May 1999 and was completed in May 2001. The project resulted in the following expanded services and facilities:

- New campus information center

- A better location for and expansion of the bookstore

- A new game room with billiards, table tennis, foosball, and other games

- Additional meeting rooms

- Expanded planning and production space for campus activities

- Expanded space for student government

- Expanded space for clubs and organizations

- Expanded food court with retail service vendors

- Expanded fitness and aerobic space

- A small theatre

- New lounges

- A direct connection to the library

- A credit union branch

Recruitment Enhancements

In 1997, the Office of Student Recruitment, then known as the Marketing office, was staffed by a director of marketing and a student worker, who scheduled recruitment events. Recruitment activities were conducted by the director and several staff members from other campus departments, including Admissions and Records, the Student Success Center, Financial Aid, and Student Support Services.

In December 1999, a new full-time position was created, with .5 FTE reporting to marketing and .5 FTE reporting to Student Success. In August 2000, one-year temporary funds were allocated by the vice chancellor of student success (VCSS) to fund a full-time professional research assistant for the office.

In 2001, the office name was changed to Student Recruitment and Outreach. The VCSS funded a full-time, permanent recruitment scheduler position, and the VCSS and vice chancellor of academic affairs (VCAA) funded a permanent, full-time professional exempt graduate recruitment coordinator position.

In 2002, responsibility for coordinating the mailing of recruitment materials was transferred from Student Enrichment Services to the Office of Student Recruitment. The VCSS once again funded a temporary, one-year full-time professional research assistant. After the funding expired, the office continued to fund this position through carry-forward funds until the position ended in May 2005.

In 2003, the office name was again changed to the "Office of Student Recruitment and Admissions Counseling" to reflect the added duties of admissions counseling. In April 2004, new campus funding was allocated to hire the first full-time recruiter position. Later that year, the position shared by

Recruitment and the Student Success Center was transferred solely to recruitment to become the transfer student recruitment coordinator.

For fall 2003, 2004, and 2005, the office hired six-month temporary recruiter positions from campus funding and office operating funds to help meet recruitment targets. In addition, in 2004 and 2005, the campus provided funding for a retired admissions counselor to conduct two to three weeks of recruitment each year.

Most recently, in 2005, the campus funded a full-time undergraduate recruiter and full-time assistant director of student recruitment.

Renovation of Main Hall to a One-Stop Center

One of the most important outcomes of the Main Hall renovation in 2002 was the creation of the Student Success Help Center in Main Hall, where students receive centralized assistance from Admissions and Records, Financial Aid, the Student Success Center, and the Bursar's office, enabling students to take care of business in one visit.

Together Main Hall and Cragmor Hall now function as a one-stop student services support area.

Renovation of Cragmor Hall for Recruitment, Financial Aid, and Testing Center

Completed in 2004, at a cost of $3.5 million, the renovated Cragmor Hall is larger, more efficient, and more attractive than before renovation. Former balconies are now enclosed to provide more office space, and the interior is reconfigured for improved space efficiency. Cragmor Hall now has 25,459 square feet, a six percent increase from the previously configured structure. As home to Financial Aid, Student Recruitment, and the Testing Center, this building renovation proved to be vital to the success of students because it gives them the ability to meet with financial aid advisors, recruiters, academic advisors, and the bursar all in the new connected complex formed by Cragmor and Main Halls.

Increased Communication with Students

To increase communication with students, the university adopted a policy in 2004 of using email as the official means of university communication with students. This requires that students check their email through their university email account for official notices from the university. The university is currently in the process of developing a student portal that will provide more personalized communication and electronic resources for each student. In the meantime, the university launched a new website in the fall of 2005 to make more information available to students and improve ease of use.

As a result of the work on retention, which revealed that many students sign up for courses without significant input from academic advisors, first-year students are now required to attend a mandatory advising session before registering for their second year. This program is in its first year, so no evaluation data are available.

Investment in Administrative Infrastructure

The mission of the Administration and Finance group is to provide high quality, efficient, and effective services in support of the academic, research, and service activities of the university community. Administration and Finance recognize that the university is a dynamic organization with a vision to provide unsurpassed, student-centered teaching and learning and outstanding research and creative work that serves the community, state, and nation. Changes and enhancements in Administration and

Finance are funded through a variety of sources including the general fund, auxiliary operations, fund-raising, and capital construction appropriations.

Expansion and Improvements

Division of Resource Management

The university utilizes a number of strategies and processes to review resource allocations among its academic, student support, and institutional support units.

The campus has had for many years a standing committee, UBAC, which is chaired by a faculty member and represented by voting members from all areas of the campus. UBAC includes classified staff, professional exempt employees, student government representatives, a dean, and faculty members, typically totaling 18 to 20 members from various areas across the campus. Additionally, nonvoting members of UBAC include the vice chancellors and selected staff in the Division of Resource Management. The committee is advisory to the campus leadership team on all matters pertaining to the allocation of university resources, but specifically its responsibilities lie in dispensing advice on the allocation of the campus' $60 million general fund budget.

UBAC meets at least monthly in the fall to apprise members on budget requests for the upcoming fiscal year. (In Colorado, the state fiscal year is from July 1 to June 30 of each year.) UBAC meets monthly in the fall and semimonthly in the spring of each year to discuss legislative and executive decisions surrounding the campus and university budgets. UBAC meetings are scheduled for 90-minute sessions, and the chair of the committee consults with members and other campus constituencies on topics that they would like UBAC to look into or find more information about (e.g. resources and expenditures). Typically the chair meets each Monday before the week's meeting with the chancellor and vice chancellor for administration and finance (VCAF) to discuss the agenda for the upcoming meeting. An agenda is published and sent electronically to all members. Additionally, a broadcast voice mail is sent to all UBAC members from the VCAF's office to remind them of the time and date of the meeting. Minutes of each meeting are kept for review by VCAF staff. Additionally, any member of the campus community may attend any UBAC meeting to observe the discussions.

The University Budget Advisory Committee ensures that all facets of the campus community are involved in decisions.

This UBAC format ensures that all facets of the campus community are involved in decisions and can voice recommendations to the campus leadership team about critical decisions regarding funding and allocating new resources. All major new initiatives for funding must be presented to UBAC for their review before being sent to the campus Leadership Team for consideration. This process ensures that all members of the campus community are represented in budget discussions, and members are encouraged to disseminate the information gathered at UBAC meetings to others in their respective areas of the campus. During the last few years when the state was reducing its support of higher education, UBAC was instrumental in communicating a broad view of the campus' budget reduction strategies and providing valuable input to the campus leadership team.

Another strategy used to ensure a thorough process of evaluating resource utilization is the creation of college sources and uses statements in FY 2004 and updated in FY 2005. This management tool indicates each of the six colleges' respective contributions and expenses to the overall campus bottom line. A powerful element of the sources and uses statement was that when all six colleges were aggregated,

including an allocation to each college of central overhead items, the totals all matched the campus' audited financial statements. Thus, the leadership team and the deans could look at where adjustments in allocations of scarce resources might be shifted to assist the campus in its overall goal of financial stability through thoughtful financial review and planning. This new tool has allowed each dean to examine the college's revenues and expenses to understand each college's respective contributions to the campus or recognize the subsidy that is coming to an individual college from other colleges on the campus. The statements were initially updated in FY 2005 and will continue to be updated annually.

A third strategy employed by the campus to ensure thoughtful allocation of resources is the recent creation of semi-annual budget reviews for every campus unit. Though this process has been refined since its beginning three years ago, all three vice chancellors spend an entire day every six months looking at year-to-date budget figures for every element of the campus, including the chancellor's areas, auxiliaries, and every college. Common formats have been developed for reporting general fund, auxiliary, and gift expenditures during the fiscal year. Exceptions for over-spending are easily evident and must be explained to the vice chancellors during the time of each individual budget review. The units have responded favorably to this new process, since it gives each unit an opportunity for an audience with the vice chancellors on the challenges and problems that each unit faces. Many deficit accounts discovered through this process have been cleared or corrected, and a number of issues facing units are discussed openly with the vice chancellors to look for direction and resolution. The external auditors that review campus financial records each year have commended this process and its ability to prevent deficit spending by any unit in the university.

The resource base for the UCCS has been changing drastically over the past five years when the combined effects of the recession and state constitutional policy reduced state support for campus programs by 37 percent, from roughly $24 million in FY 2001 to $15.6 million in FY 2006. During this time, the campus saw a growth of roughly 1,000 additional students. These two factors combined to place a higher burden on the students and parents paying for the campus' operations. Tuition costs rose sharply, but not sharply enough to cover the loss of state support over the past five years. The campus made a number of hard fiscal decisions during this time, including the elimination of raises for staff and faculty in FY 2003. Despite these challenges, the campus did not close any academic programs, and it worked to protect the academic integrity of the campus.

Tuition costs rose sharply, but not enough to cover the loss of state support.

On November 1, 2005, the voters of the state of Colorado adopted Referendum C which called for a "five-year timeout" from revenue and spending restrictions under a constitutional provision known as the Taxpayer's Bill of Rights, or TABOR. This vote was incredibly significant to the campus and all of public higher education in Colorado. The predicted budget, had it not passed, would have been simply devastating to the campus. Had Referendum C not passed, the campus was bracing for another $4 million reduction in state support.

Additionally, the Seven-Year Growth Plan, which was adopted unanimously by the CU Board of Regents in June 2005, provides a roadmap and plan to expand the university's academic offerings, capital assets, and staffing to support a larger and more robust university.

Human Resource Practices

UCCS employees are among the university's greatest assets. Because of reduced funding levels, however, the campus has operated at a staffing level below that of other higher education institutions in the

state. During the fall and spring semesters, UCCS employs an average of 1,772 employees. Lecturer appointments and student employees have a high degree of turnover, but UCCS experiences minimal turnover in the other employee categories. The average faculty member has been at UCCS for 10.8 years; classified staff, 7.4 years; exempt professional employees, 7.8 years. Despite budget challenges, this dedication to the campus contributes significantly to the high quality of programs offered.

With the addition of Beth-El, the Personnel office was allocated one additional support person to assist in serving the human resources needs of the expanding campus. The primary goal of the office is to provide comprehensive personnel services: to recruit, attract, and retain quality employees in four different personnel systems — faculty, classified, officers and professional exempt, and student employees; to ensure efficient compensation and benefits administration; to maintain records; and to consult with employees on a variety of human resource issues.

Increased web capabilities have greatly enhanced the ability to make information available to employees and future applicants. The Personnel office webpage now includes such topics as online employee handbooks, step-by-step guides, benefits information, policies and procedures, state personnel system rules, job announcements, and online training.

The Personnel office also now uses video-based, commercially developed exams in the selection process for various positions. Compared to pencil and paper tests used in the past, these exams more accurately identify the top three candidates in some occupations, such as police officers, police dispatchers, and information technology workers.

For professional exempt employees, the Personnel office had worked in conjunction with the Colorado Department of Personnel and Administration to identify appropriate administrative positions that could be exempted from the classified system. Legislation in fall 2004 gave university presidents the authority to determine which positions may be exempted, and, subsequently, this authority was delegated to campus chancellors. The legislation also expanded the numbers and types of professional-exempt positions, adding grant-funded positions at all levels and academic or academic-support positions at professional levels. The ability to exempt grant-funded positions from the classified system had been sought by higher education institutions for many years, largely to eliminate the negative impact of grant-funded employees bumping into other positions at the end of a grant cycle.

In fall 2004, the personnel office also became responsible for recruitment, web advertising, and record-keeping for all faculty and professional exempt searches and hiring activities. Now, applicants can contact a single department and reference one website for all job announcements, while departments and administrators can look to the personnel office for statistical information and assistance on position searches.

Payroll and Benefits

In spring 1999, Payroll and Benefits Services (PBS) was created as part of the Administrative Streamlining Project (ASP), the CU System's major initiative to help prepare for the challenges of the 21st century. PBS is a consolidated system-wide service center that streamlines administrative tasks related to payroll and benefit services.

In fall 2001, UCCS worked with PBS to establish a full-time benefits counselor to serve its more than 700 benefits-eligible campus employees. During AY 2004 – 05, the job description was extended to include responsibility for the expanded New Employee Orientation program. The benefits counselor was also charged with overseeing the training function for the campus.

The Personnel office also strives to provide service that aligns itself with the campus goal to grow responsibly while meeting the needs of the students, the local community, and the state. This begins with efficient processes, effective programs, legal compliance, and accountability for achieving these goals, accomplishments that can only be realized by a highly skilled and productive workforce.

Department of Public Safety

Police Operations

The Department of Public Safety is committed to providing service through collaborative planning and active engagement with the campus community. The department's Police Operations, funded through a combination of general fund and auxiliary resources, functions to serve the needs of a diverse community in a spirit of fairness, respect, and caring, recognizing the special responsibility the department has toward victims of crime and those with injuries.

As part of the university's commitment to these services, the number of police officers and dispatchers has increased over the last several years. In 1992, Police Operations was one of the first college police departments in the state to invest in an automated records management system, allowing the unit to track all calls for service. With over a decade of data, Police Operations can better schedule officers to meet immediate needs, anticipate future demands for service, and plan staffing accordingly — all of which better enable DPS administration to serve campus needs and UCCS' mission.

A commitment to UCCS Police Operations was made in May 1998 when the students passed a student fee referendum designated solely for police and transportation services. Prior to the passage of the fee, Police Operations had seven full-time, sworn police officers and six part-time student dispatchers. Police officers often worked alone, and because the dispatch center was not in operation 24-hours a day, police officers were often required to answer incoming phone calls using a remote phone-to-radio system.

With the help of the student fee, funding from student housing, and continued funding from the general fund, Police Operations has increased the number of sworn officers to 15, added two security officers who patrol the campus housing village and parking lots at night, and established a 24-hour dispatch center staffed with professional police communication technicians. The need for more staffing became evident with the 46 percent increase in the number of incidents — 11,786 incidents in 2002 and 17,209 incidents in 2004 — logged by Police Operations. Escalating student enrollments and the 2004 expansion of on-campus housing also made increases in staffing essential for Police Operations to support the university's mission of providing a safe environment in which to teach, learn, and do research.

Emergency Planning

The national events of September 2001 identified a need for campuses to engage in emergency planning, preparedness, and business continuity. To support active emergency preparedness, in 2004 an emergency coordinator was hired using funds provided by the safety fee. The emergency coordinator engages in campus planning, conducts training exercises, and acts as the campus liaison with local community emergency planners. In a collaborative process, the emergency coordinator and DPS director work with a campus committee comprising students, faculty, and staff, who assist in setting priorities for emergency planning processes on campus.

Environmental Health and Safety

A core component of UCCS' mission is a commitment to research. Research often increases the amount of hazardous and chemical materials that must be managed on a campus. Since 2003, the campus has invested in the Environmental Health and Safety Operation by funding a health and safety

position, dedicated to fire safety and hazardous/chemical materials management. Under the direction of the public safety director, the health and safety manager has worked to increase awareness of chemical safety on campus, developed a professional relationship with various regulatory agencies in the city and the state, and engaged faculty who work with hazardous materials in a collegial and proactive process designed to mitigate problems.

Parking and Transportation Services

In addition to providing funding for police services, the student safety and transportation fee provided for implementing a campus transportation service. This has allowed the university to invest in buses and professional drivers to transport students from distant parking lots to the main campus. As parking lots in the central part of campus are converted to building sites, Transportation Services has increased the ability of the campus to grow and meet research and learning demands

In support of the campus' mission, Parking Services must be ever diligent in providing for safe movement and storage of vehicles within the limits of available space. An auxiliary operation, receiving no tax dollars for support, parking planning is a collaborative process on campus. Recently, the university invested in a five-story, 800-space parking garage, which provides close parking for those students, faculty, and staff who choose to purchase a main campus parking permit. By using only one-fifth as much land as would be needed for a surface lot of equal parking capacity, the parking garage also contributes to the sustainability of the campus. Parking planning for the future is considered at both the academic and facilities strategic planning levels to ensure that university members have equitable access to the campus.

Improvements and Investment in Intercollegiate Athletics

Intercollegiate athletics are intended to be an integral part of UCCS. Concomitant with the dedication to excellence of the overall educational program of the university is the student-athlete's opportunity to acquire experiences outside the classroom that are in keeping with the general goals of the university. The privilege of participating in intercollegiate athletics is intended to enhance the overall educational experience of the participant. This is in keeping with the vision of the National Collegiate Athletic Association, which governs intercollegiate athletics:

> *The competitive athletic program of the colleges is designed to be a vital part of the educational system. A basic purpose of this association is to maintain intercollegiate athletics as an integral part of the educational program and the athlete an integral part of the student body, and by doing so retain a clean line of demarcation between college athletics and professional sports.*

The GPA for the athletic department has been higher than for the general student body.

The Student-Athletes' Code of Ethics reflects a high standard of expectations within the university and community. It is understood that the role of the student-athlete attending UCCS is to exemplify of all that is best about collegiate athletics. The Student-Athletes' Code of Ethics reflects this, and the code of ethics is enforced accordingly.

The academic expectations in the athletic department have been set at a high level, and those high expectations have been met. The grade point average for the athletic department has been higher than that of the general student body, and the graduation rate for the athletic department has been higher than that of the general student body. Student athletes are monitored on a weekly basis for class

attendance. Most athletic programs, including UCCS', require a study table. The NCAA requires that all athletes be making progress towards a degree for maintaining eligibility. The UCCS institutional requirement for continuing eligibility is more stringent than that required by the NCAA.

The Athletic Department has instituted a full-time position for monitoring of NCAA compliance and campus eligibility. This position is also combined with the senior women's administrator position, which fulfills the NCAA advisement that the senior women's administrator be in a position to advise and have serious input with regard to departmental decisions. The senior women's administrator is also very active at both the conference and national levels. This position is responsible, along with UCCS's Financial Aid office, for all scholarship money and its distribution. While the coaches advise on the scholarship awards, it is the senior women's administrator, the director of athletics, and the Financial Aid office that have the final decision on distribution of funds. The Athletic Department has instituted a more stringent recruiting process than is required by the NCAA. The director of athletics, with the help of the senior women's administrator, monitors all contacts, evaluations, and visits from prospective student-athletes. No prospective student-athlete is allowed to make an official visit without the permission of the director of athletics. There has also been a concerted effort to identify a successful student profile that helps assure the success of any athlete that attends the university. This mostly includes a close look at their academic background and the performance of previous athletes with similar profiles.

The Athletic Department abides by all NCAA requirements with regards to faculty oversight. A very active Intercollegiate Athletic Advisory Council meets monthly to maintain a clear understanding of the workings of the Athletic Department. The faculty athletic representative is very active in compliance, eligibility, and student-athlete behavior. The faculty athletic representative (FAR) is also active at both the conference and national levels. The FAR meets weekly (at a minimum) with the director of athletics and is also responsible for the Senior Exit Interviews that take place whenever a student-athlete has completed his or her academic/athletic career. These interviews are an excellent way to keep the faculty aware of the pulse of the athletic department from an athlete's point of view. The Athletic Department also has a very strict and effective policy for missed class time. In this conference, due to exceptional distances between schools, the travel creates some unique issues for the campus' student-athletes. It takes a very active FAR to help student athletes avoid many problems and succeed in both athletics and academics.

The NCAA has advised that a strong Student Athlete Advisory Council and a Champs Life Skills program can aid with achieving well-rounded student athletes. At UCCS a concerted effort is underway to make the institution an example of how both these programs should function for the benefit of the student-athlete and the university. Learning leadership skills, being active in community service, and developing a clear understanding of the mission of athletics at the university are all goals. Through the Student Athlete Advisory Council and the Champs Life Skills program, the department has made and will continue to make tremendous strides toward achieving these goals.

Along with providing student-athletes with a holistic learning atmosphere, one task of the department is to also provide a safe environment in which all can participate. In order to achieve this, the best medical service is available to student-athletes. This means that physician coverage is available at most venues and, at a minimum, a certified athletic trainer is in attendance. In order to achieve this, additional certified athletic trainers will continue to be added until an ideal environment for medical services is reached. The student-athlete is also well aware of the expectations with regards to healthy activity before they attend UCCS. As the level of competition increases in college, it becomes imperative the student-athlete understands both the physical and mental demands of participation. The Athletic Department is committed to not only educating but also ensuring that student-athletes understand why having a healthy overall experience is important.

Investment in Technology Infrastructure

The university is committed to providing a technology environment that is conducive to student learning and success. Building and maintaining an up-to-date, functional technology infrastructure is a major part of this goal. The Information Technology Department (IT) supports this goal and strives in many ways to make it possible.

Networking

In 2005 – 2006, IT upgraded campus networks to provide a 10 gigabit campus backbone to academic buildings. In addition, more fiber optics provide redundant physical paths to most campus buildings and continuous network access in case of relocations and accidental cuts during construction or other related work.

UCCS IT was also involved in the planning and construction of a gigabit network running over private higher education fiber obtained through a partnership with Colorado's Department of Transportation. Allowing UCCS to have high- speed connectivity to other campuses in Colorado enables the campus to have future connectivity to national networks such as Internet 2 and National LambdaRail, etc., improving capabilities for potential research projects.

Construction Projects

IT is involved in all campus construction projects to ensure that installed technology meets campus standards. IT provides guidance in the design and planning processes and oversees the implementation of technology in new buildings, including smart classrooms, phone and data infrastructure, and network installations. In these cases, IT has developed the standards and provides those standards to contractors to ensure the technology environment is consistent with the goal of providing the campus a technology environment conducive to student learning and success.

E-mail

In 2002, IT implemented a web-based e-mail system. This system gave students faculty and staff a graphical HTML-based e-mail that provided convenient access from on or off campus and while traveling inside or outside the United States. In 2005, e-mail was designated as the official means of communication with all students. All students automatically receive a campus e-mail account through which the university contacts them regarding official business. This method of communication also provides faculty with a consistent, convenient way of communicating with students about class work and other projects. Moreover, a student e-mail list now exists to broadcast important notices such as school closures during inclement weather.

Technology Fees

A new technology fee structure was approved by the student body that allowed for a phased-in increase in the campus' technology fee. Over a three-year period, the technology fee increased from $10 per student to $12 per credit hour. This increase has allowed IT to upgrade all lab and classroom equipment on a consistent three-year cycle. This move also has made it possible to look at large, strategic projects that will improve the academic technology environment, including making the campus totally wireless and implementing a campus content management system.

Help Desk

In 2000, IT implemented a new IT Help Desk to serve the campus community. The Help Desk is located in the first floor of the El Pomar Center and is staffed by one full-time classified staff position and five to seven student positions. The Help Desk provides support to students, faculty, and staff in the area of system support for office computers, laptops, and other technology. It also provides support

in using the campus computer systems and network applications. In addition to providing support to the campus community in the area of computer support, the Help Desk also provides an area for students to work and obtain firsthand experience that is valuable after graduation. Students who work at the IT Help Desk have a 100 percent employment rate after leaving the university.

Data and Network Security

Providing a secure technology environment is critical to the operations of the campus administrative and academic departments. IT works very hard at securing the assets of the university. In 2002, a campus site license was purchased to provide virus protection to all systems on campus. Also in 2005, campus licenses were added to protect against spam and spyware. That same year, the use of social security numbers was eliminated, and SSN's were removed from all campus systems that did not have a critical business reason for their use. Where the use was critical, firewalls and other security measures were implemented to protect data.

Again, in 2005, new campus security policies were implemented in the area of systems and network usage and wireless networking. In early 2006, the campus started working with the credit card industry to become PCI compliant and protect all credit card data collected by the university. The campus is currently in the process of hiring a new security officer that will oversee the campus security policies and ensure the campus is taking the necessary steps to protect university data.

Web Services

In October 2005, UCCS IT created the Web Services Department for the campus. The mission of the Web Services Department is to oversee the continued development of the campus web page and ensure a consistent interface for campus web users. Web Services was created by establishing a new position to run the department and moving the position that was previously overseeing web development into Web Services. Web Services will need to add additional employees in the area of web programming and design in order to meet the growing needs of the campus. Currently, Web Services is working with campus departments to develop a uniform look and feel to all official campus web pages. In addition, Web Services is developing many applications that will help with recruitment and retention such as online course scheduling, online parking registration, online orientation registration, an online employment system, and a recruitment registration database. Ensuring that the campus' official web page is up-to-date and in compliance with all web standards and policies is the responsibility of the Web Services Department. This task will be accomplished by using a content management system that will enable campus departments to update their web pages in an easy-to-use environment.

Student Portal

In early 2006, Web Services began work on a student portal. The student portal will be the main interface between student and campus resources and applications. Working with University Management Systems on the Boulder campus, Web Services has planned and designed the campus student portal. The portal will become the way that students will take care of their business with the university (e.g. registering, paying tuition, checking e-mail, doing course work, communicating with faculty and each other, checking grades, and so on). The portal will provide all these services through a single sign-on, making it easy for students to go from one campus application to another. The portal will also be the way campus departments communicate with students. Targeting information to students based on criteria such as major, gender, and commuter status will be easy for departments wishing to limit their scope of contact. The portal will allow the university to provide a much more tailored experience for students. The student portal will be an ongoing project and will be implemented in phases. The first phase is set to go live in fall 2006.

Media Delivery for the Web

IT will be bringing up a media delivery system in the fall of 2006. Media delivery for the web is a supplemental, hands-on learning opportunity for students. By using a wide range of media — illustration, video, streaming video, and animation — users will be able to create and illustrate more accurate descriptions and enhance presentations. The media system will deliver a more diverse multimedia application and enhance information to be used in lecture notes, assignments, grading, and course materials. Students have quick, easy access to courses being offered via web technology, archived classes, and distance education courses. Media delivery over the web provides the ability to transition to new technologies — for example, iPOD delivery of lectures and video streaming.

Multimedia Lab

In 2001, IT opened a new Multimedia Lab available to all students. The El Pomar Center Multimedia Lab is a tool for students, faculty, and staff to develop high quality multimedia presentations for the classroom. The Multimedia Lab provides 15 software applications for both PC and Mac computer users. Furthermore, students, faculty, and staff can scan photographs and text, record and edit audio tracks, and use design tools such as Macromedia Studio and Adobe Creative Suite to create illustrations, special effects, or websites. Users can use applications to record and edit audio, capture and edit video, edit bitmapped and vectored graphics, scan images and text, use courseware software from a book publisher, create small video clips for MS PowerPoint presentations, and so forth.

Assistive Technology Lab

IT opened a new Assistive Technology (AT) Lab in 2005 that meets the needs of students with disabilities. The goal of the AT Lab is to enable students with disabilities to access computer systems, interactive course materials, and online services such as CyberClass, eCompanion, and WebCT. The AT Lab provides hardware and software for students with a qualifying physical, visual, and/or learning/reading disability. The lab also provides students with tools for alternate access to print material and for writing. Four computer stations with a wide array of technology are available for students with physical limitations. Students who have visual limitations have access to specialized hardware and software, including Duxbury Braille Translator and special monitors with video magnifiers. Students with learning disabilities have access to scanning, reading, and voice-recognition software. Student employees are trained on all the specialized equipment and are available to assist users upon request. The Office of Disability Services is available to further assist students with disabilities to access assistive technology.

Smart Classroom Support

Over the past several years, every building on campus has installed smart classroom technology to improve and aid instruction. Supporting these classrooms has become an important function of the IT Department. Issues include supporting users in the classroom as well as maintaining, upgrading, and replacing technology as needed. The campus has benefited from the expertise that IT personnel bring to classroom support. As a result of this added responsibility, IT has added one FTE and two student employees to provide onsite technical support for all smart classrooms. Fourteen additional classrooms were added in the fall 2006 semester to supplement the existing 39 smart classrooms. With IT assuming the responsibility for 53 smart classrooms, UCCS users are assured of consistency in the design and implementation of technology in each classroom. Individual hands-on training for all users, instructors, and students, as well as uniformity of design regardless of the location of each smart classroom, creates a sense of comfort and security.

Media Editing Suites

IT's Media Services upgraded all seven Avid editing suites in 2005 to provide the latest version of editing software and hardware. This upgrade allows students to perform high quality postproduction and nonlinear editing, enabling them to learn and work with hardware and software equivalent to or better than what is found in industry. Knowledge of and experience with Avid editing gives students a distinct advantage when seeking employment in film, video, or television production.

Southern Colorado Educational Television Consortium (SCETC)

IT has been a member of the SCETC since 1986. The SCETC is composed of all K – 12 districts in the Pikes Peak region, Pikes Peak Community College (PPCC), city of Colorado Springs, Pikes Peak Library District, and UCCS. UCCS' IT Department, as a leader in the SCETC, was instrumental in negotiations that led to the franchise agreement between the city of Colorado Springs and Adelphia (ComCast) cable. This agreement provides revenue to all members of the consortium and, in 2006, allowed the consortium to purchase a state-of-the-art remote production van. This equipment will be used to produce remote programs, including sports events, graduation ceremonies, speaking events, and numerous other activities. Communication Department production students will benefit from the acquisition of this equipment by crewing events and by completing coursework built around the operation of the van equipment. Another major benefit of the franchise agreement is the development of the I-Net that links all members of the consortium, allowing UCCS to broadcast academic classes over cable. It also provided the means to develop a training channel, which is used by all members of the consortium.

Open Labs

The IT Department operates ten open labs/computer classrooms across campus that house a total of 450 computer systems. These systems were replaced in December 2003 and are on a three-year replacement schedule. The older systems were refreshed and dispersed to staff and faculty offices, replacing even older, out-of-date systems. All printers in the labs were replaced as well. By providing refreshed systems to the campus, IT was able to improve the computing environment across campus, raising the standards of hardware and software applications for all users. The replacement process will take place again in December 2006. Labs provide state-of-the-art equipment that benefits students pursuing their academic studies and provides opportunities for them to build their knowledge base of new software applications and equipment, thereby making them more employable upon graduation.

Emergency Planning

In 2003, IT developed an emergency plan to ensure security of the technology infrastructure, which is vital to the campus. The plan covers evacuation procedures, communication procedures, emergency response principles and practices, and staff roles and responsibilities. IT has published an emergency plan manual for all department staff and has regularly planned training sessions. IT staff have been trained in evacuation routes and procedures, and several staff have been trained in CPR. The evacuation procedures include directions for safe evacuation of students, staff, and/or visitors. The department has assembled get-away-bags for each department location (Columbine Hall, El Pomar Center Computer Commons, and El Pomar Center — 1st floor) which contain all necessary supplies for a three-day emergency. The kits contain building plans and specifications to aid in securing campus technology in each machine room, thereby allowing the continuation of classes, communication, and telecomm functions.

Business Continuity Planning

IT spearheaded the development of the campus' Business Continuity Plan in 2005. The plan is a primary step in campus emergency preparedness. Every department at UCCS was required to complete their part of the plan in order to ensure that the campus would be able to resume business operations and academic classes in the wake of a disaster. Specific areas of emphasis include risk assessment, vulnerability assessment, critical records, building security, key and lock control, insurance protection, vital records listing, business impact analysis, critical systems and applications, alternate processing methods, business process criticality ratings, recovery strategies, temporary facility alternatives, and cost comparisons. IT, alongside Public Safety, will continue to have an ongoing role in the development and implementation of business continuity planning.

Investment in Physical Infrastructure

The university is committed to providing an environment that promotes student learning and is conducive to student success. Constructing buildings ensures that students, faculty, and staff have a nurturing environment consistent with the campus' mission and vision in which to learn, teach, research, and grow.

UCCS plans include a critical capital development undertaking that will ensure that the campus has the space necessary to educate a growing student population and provide research facilities to expand research on campus. Projects completed since the last NCA visit, as well as examples of physical infrastructure projects currently underway or to be commencing shortly, follow.

Projects Completed Since 1996

Addition of the El Pomar Center to the Kraemer Family Library

The El Pomar Center was completed in March 2001 at a cost of $28,661,679. Construction of the building was made possible by a $4 million grant from the El Pomar Foundation and a $1.1 million gift from the CU Foundation. The El Pomar Center has 108,000 assignable square feet, 1,300 seats, 33 group study rooms, a parent and child study room, 180 computer workstations, 200 network connections, an assistive technology lab, and a multimedia lab. It also houses the campus' Information Technology Services and Kraemer Family Library

Renovation of Main Hall

Main Hall was renovated in 2002 and houses the following:

- Admissions and Records

- Disability Services

- University Testing Services

- Veteran's Affairs

- Bursar and Cashier

- CU Opportunity coordinator

- Dean of student life

- Degree Audit office

- Student Loan Administration

- Student Success Center

- Student Enrichment

- Alumni and friends

- Associate vice chancellor for multicultural affairs

- Career Development

- Faculty affairs and records

- Institutional Research (IR)

- International student services

- Legal counsel

- Office of Sponsored Programs (OSP)

- Precollegiate Development Program

- Technology transfer

- Graduate School

- University Counseling Center

- Chancellor's office

- CU Foundation

- University events

- University relations

- Vice chancellor administration and finance

- Associate vice chancellor for administration and finance

- Vice chancellor for academic affairs (VCAA)

- Vice chancellor for student success (VCSS)

Renovation of Cragmor Hall

Cragmor Hall was originally included as part of an extensive 2002 renovation to the adjacent Main Hall, a 1914-era structure. However, when the state rescinded capital construction funding, all work was halted, and Cragmor Hall was boarded up in mid-construction. Through acquiring private funding, selling another campus building, and leasing it back, the campus secured the necessary funding for construction. The construction spanned three years and was completed in 2004 at a cost of $3.5 million. The renovated Cragmor Hall is larger, more efficient, and more attractive than previously. Former balconies are now enclosed to provide more office space, and the interior is reconfigured for improved space efficiency. Cragmor Hall now has 25,459 square feet, a six percent increase from the previously configured structure.

Purchase of University Hall

University Hall, formerly known as the Cragwood Property at 3955 Cragwood Drive, was purchased in 2003 for $8.4 million and paid for with donations and bonds being serviced with funds originally earmarked for lease payments. University Hall opened in the spring 2003 semester and is home to Beth-El, UCCS TheatreWorks, the Department of Mechanical and Aerospace Engineering, and the Network Information and Space Security Center (NISSC). The property is within walking distance of the main campus and offers paved parking for 247 vehicles.

Construction of Parking Garage and Public Safety/Student Health Center Facility

Completed in two phases, the Public Safety/Student Health Center and a 500-space parking garage opened in August 2004 at a cost of $6 million. One year later, a $4 million expansion added two decks and 300 additional parking spaces to the garage. This facility is funded exclusively through auxiliary revenues.

Construction of Alpine Housing Village

Opened in fall 2004 and constructed at a cost of $16.5 million, Alpine Village offers apartment style living to 303 students. The furnished apartments come in one-, two- and four-bedroom floor plans and feature full kitchens, bathrooms, individual bedrooms and high-speed Internet access. Alpine Village is funded exclusively through auxiliary revenues.

Current Projects

Dwire Hall

A complete renovation of Dwire Hall — home of COB and selected programs in LAS — is currently underway. State funds will provide 50 percent of the dollars needed for this $10 million renovation and upgrade. The remaining funds will come from gifts and campus tuition revenues dedicated for capital use.

Construction of the Science and Engineering complex began in summer 2006.

Science and Engineering Building

Construction of the Science and Engineering Complex began in summer 2006 and is scheduled for completion in summer 2008. This $52 million project is critical for expanding teaching laboratories, classrooms, and research facilities in biology, bioenergetics, physics, and mechanical and aerospace engineering. The new complex will provide a permanent home for the Institute for Bioenergetics, and for the National Institute for Space and Security Studies Centers, which includes the Center for Space Studies, the Center for Science, Technology, Engineering and Math Education, the Homeland Security Center; and the Trauma Center.

Student Recreation Center

The construction of a new student-approved $12 million recreation and fitness center also recently got underway. The project will be paid by student fees and will be strategically located between the two housing villages. Ground-breaking took place in April 2006, and the facility is expected to be operational by August 2007.

Renovation of Existing Science Building

Renovation of unfinished space in the existing science building has taken place in two stages over the past two summers. Funded completely through internal sources, four smart classrooms needed for the growing student population have been added. Once the new Science and Engineering Complex is

complete, the campus intends to embark on a $15 million renovation of the existing Science building to support the growing needs of the Chemistry Department and other science programs.

Renovation of the Heller Center for Arts and Humanities

Renovation of the Heller Center for Arts and Humanities is 100 percent funded from gifts and donations. Work commenced in the summer of 2006. The total project cost is estimated at $4.4 million.

The university is committed to providing an environment that promotes student learning and is conducive to the student success. Constructing buildings ensures that students, faculty and staff have a nurturing environment in which to learn, teach, research and grow, an environment that is consistent with the campus' mission and values.

A Roadmap for Strategically Coordinated Growth

The Seven-Year Growth Plan (FY 2006 – FY 2012) was the product of weeks of data generation and collection by the vice chancellor of administration and finance, resource management director, and facilities director. The layout was completed by the creative marketing director, and the first edition was published in May 2005.

In the Inventing the Future initiative, the campus was instructed to "review resource allocation in the context of our vision and mission statements." The Seven-Year Growth Plan has allowed the campus to do just that in a realistic, strategic, and methodical way.

With the development of the Seven-Year Growth Plan, UCCS created a roadmap for strategically coordinated growth and, thus, designed for the success of the campus in meeting the educational needs of the community and region. The Colorado Springs community and surrounding regions, along with its substantial military presence, are poised for explosive growth, so UCCS must be able to support the increasing demands for educational services.

The Seven-Year Growth Plan incorporates growth from all components of the university. Infrastructure, physical plant, faculty, staff, student growth, and new programs are all integral parts of this plan. The plan is visionary and bold, one with a comprehensive funding strategy to guide and grow the campus to over 9,000 students by 2012. Strategic investments include the following:

- Additional tenure-track faculty positions

- Additional staff

- New programs in critical areas such as nursing, education, and the sciences

- Innovation, including new baccalaureate, master's, and doctoral degrees

- Additional capital infrastructure

- A sustainability plan, which includes an energy management program and investments in campus infrastructure

> *Core Component 2c — The organization's ongoing evaluation and assessment processes provide reliable evidence of institutional effectiveness that clearly informs strategies for continuous improvement.*

Gathering, Analyzing, and Using Data

One advantage that UCCS has in gathering and analyzing internal data is the high level of collaboration among offices that enter data into administrative systems and the office that primarily analyzes the data. Admissions and Records, Student Financial Aid, Personnel, and Resource Management maintain ongoing communication with Institutional Research (IR) regarding issues of data administration and management. The iterative dialogue ensures a high degree of quality data available to support planning and decision-making.

The Central Information Warehouse allows analysts to integrate data across systems and platforms.

Data about students, courses, human resources, financial aid, and other financial statistics are extracted and stored in respective tables on the CU Central Information Warehouse (CIW). Campus data are extracted from different platforms and systems and then converted into an Oracle database. The CIW database allows end user analysts to integrate data tables across systems and platforms to perform management studies. Data elements within the constructed CIW tables are accessed by Structured Query Language (SQL) software packages such as BrioQuery and MS Access.

UCCS also maintains an internal database on assessment of student learning. For all degree programs and stand-alone minors, this database contains educational objectives, assessment data summaries, assessment measures and techniques, and documented improvements based on assessment evidence. It also contains measurements and benchmarks used in assessing student learning.

IR combines the data stored on CIW with other databases it builds from various internal sources. IR uses the data to provide support for informed decision-making, strategic planning, and measuring institutional effectiveness. The following table illustrates the data source, annual study title, and purpose of analyses using internal UCCS data.

Figure 3.7 — Sources and Purposes of Internal UCCS Data Gathering Efforts

Study Title	Source of Internal Data	Purpose
Assessment of Learning and Teaching Effectiveness	• Academic units annual progress reports for each degree program and stand-alone minor • Student Achievement Assessment Committee evaluations of unit progress reports • Measurements of student learning from general education assessments	• Measure level of institutional student learning effectiveness and teaching quality • Set strategic directions to improve student learning and educational quality based on collected evidence • Document curricular and teaching improvements made based on assessment information • Provide feedback to units on ways to improve assessment efforts, interpret evidence, and use results to improve teaching and learning
At-Risk Student Identification	• CIW student entrance score, enrollment, and demographic tables • IDs of students in campus housing	• Use developed statistical models of students who may be at risk of attrition for personal follow-up and early intervention • Monitor retention of at-risk students to provide evidence of progress in meeting strategic directions to improve retention and graduation rates
Baccalaureate Alumni Survey	Responses from alumni who were conferred a bachelor's degree 12 to 18 months previously	• Provide academic units with assessment information on the outcomes of graduates from their bachelor's programs • Provide executive management evidence on educational outcomes at the bachelor's degree level
Enrollment Trends	CIW student entrance score, course, enrollment, and demographic tables	• Provide executive management updated information on strategic directions to grow responsibly, increase retention rates, and enhance campus diversity • Identify areas and units with major enrollment changes for the Uses and Resources process • Estimate tuition collections overall and by unit for the Uses and Sources process • Provide updated information on strategic directions in student marketing and recruitment.
Entering First-Year Student Survey	Responses from first-year students attending Freshman Orientation	• Monitor the changes in perceptions and expectations of first-year students concerning college for use by instructors of first-year courses and in first-year student programming • Provide updated information on strategic directions in student marketing and recruitment
Degree Trends	CIW degree awarded tables	• Monitor changes in bachelor's, master's, and doctoral degree program completions • Identify programs with low degree completions • Calculate graduate rates for each degree program • Provide updated information on strategic directions to increase graduation rates and enhance campus diversity
Faculty Demographics	CIW human resource tables	• Provide updated information on strategic directions to enhance campus diversity
Graduate Alumni Survey	Responses from alumni who were conferred a master's or doctoral degree 12 to 18 months previously	• Provide academic units with master's and doctoral programs with assessment information on the outcomes of graduates from these programs • Provide executive management evidence on educational outcomes at the advanced degree level
Graduating Senior Survey	Responses from seniors who are applying for graduation	• Provide academic units with information about seniors' level of satisfaction with their educational program and their perceptions concerning intellectual and social development • Provide executive management information about seniors' level of satisfaction with their educational program and their perceptions concerning intellectual and social development
Instruction Profile	CIW student enrollment, course enrollment, and human resource tables	• Provide academic units and academic leadership with longitudinal information on student credit hours and number of course sections taught by tenured and tenure-track, non-tenure-track, and part-time faculty • Gauge institutional ability to provide program coherence and curriculum development relative to the type of faculty teaching courses • Monitor progress on strategic direction to increase the number of courses taught by tenured and tenure-track faculty
Program Review	Assessment database, CIW student enrollment, course enrollment, and human resource tables	• Provide a longitudinal statistical portrait of academic unit resources (faculty, enrollment, degrees awarded) to discern trends and acquaint external reviewers with descriptive statistics on units being reviewed • Provide the unit with additional information to complete the program review section examining assessment outcomes

The assessment database contains records on reported improvements made in student learning and teaching quality within each academic unit. This documentation is used in part to measure institutional effectiveness in increasing student learning and educational quality and to gauge the progress of strategic directions in these arenas. Documented improvements to curricula and pedagogy based on collected assessment evidence are numerous. The following list contains examples of improvements selected from the assessment database. For a full discussion of the process improvements based on annual assessments see Criterion 3, under Curricular and Program Changes as a Result of Program-Level Assessments.

Nursing BS (2002 – 03). The clinical evaluation tool pilot project identified the need to standardize student evaluations of clinical facilities. Student clinical evaluations have also been revised to be more detailed and succinct. Behaviorally anchored criteria, using a Likert scale, have facilitated communication between the students and clinical faculty.

Business MBA (2003 – 04). To improve team skills, eCompanion was incorporated into on-campus courses to allow virtual meeting rooms for student teams. Eight faculty received grants to update distance MBA courses using the latest technology.

Computer Science MS (2003 – 04). The forms that advisors use to rate the quality of the thesis/project reports and presentations were deemed to lack detail, so a new form that will be used this year has been developed.

Special Education Licensure (2003 –04). Phone interviews of current employees (professional partners) was piloted in 2004. The department plans to modify interview questions based on results.

Sociology BA (2004 – 05). The Sociology Department made two hires in the past year in the areas of criminology and justice studies and a joint appointment with women's studies. These new faculty will help address students' desires for a broader selection of classes and more classes in the areas of criminology, gender, and race.

Health Sciences BS (2004 – 05). The following curricular revisions are being made to accommodate feedback received from the Therapeutic Communication Questionnaire: HSCI 200 has been dropped; therapeutic communication skills will be infused into other classes and/or will be offered as a stand-alone curriculum for Sports Health and Wellness Promotion and Nutrition majors; and practical opportunities with focus on communication skills will be required earlier in HSCI coursework.

IR maintains access to a variety of national databases (See Figure 3.8) that complement internal analyses by bringing in peer and national benchmarks. These studies are used to support informed decision-making, strategic planning, and the measurement of institutional effectiveness. The following table illustrates the external data source, annual study title, and purpose of analyses using external benchmarks.

Figure 3.8 — Annual IR Studies

Study Title	Source for External Benchmark	Purpose
Academic Indicators	National Study of Instructional Costs and Productivity (Delaware Study) UCLA Faculty Survey National Survey of Student Engagement Faculty Survey of Student Engagement Colorado Department of Regulatory Agencies National Council of Examiners for Engineering and Surveying National Evaluation Systems, Inc. National Association of State Boards of Accountancy National Council of State Boards of Nursing, Inc.	• Gauge internal and peer academic trends for academic decision making and planning support • Provide academic leadership with indicators of effectiveness in the following strategic directions: increasing educational quality, assessing learning, and expanding scholarly research • Monitor resource allocations to areas of exceptional enrollment growth
Colorado Higher Education Conditions	Colorado Commission on Higher Education Governor's Office of State Planning and Budgeting Western Interstate Commission for Higher Education National Center for Public Policy and Higher Education Postsecondary Educational Opportunity	• Assist academic decision-making and planning support by monitoring external trends in national and Colorado higher education conditions that influence UCCS
Faculty Salary Analysis	College and University Professional Association for Human Resources Faculty Salary Survey Oklahoma State University Faculty Salary Survey	• Measure competitiveness of faculty salaries • Address strategic directions to maintain high quality faculty, alleviate salary compression, and develop an appropriate faculty salary structure
Peer university selection and comparisons	NCES Integrated Postsecondary Education Data System State Higher Education Executive Officers SOAR Coalition of Metropolitan Universities Portrait of Universities with Metropolitan Alliances Center for the Study of Education Policy, Illinois State University	• Identify and select public universities similar to UCCS, prepare comparative management ratios, and address executive and college needs for comparative information and external comparative benchmarks
Sources and Uses Budgeting	National Study of Instructional Costs and Productivity (Delaware Study)	• Resource allocation decision and planning support
Status of Diversity	Pikes Peak Area Council of Governments Colorado State Demography Office NCES Integrated Postsecondary Education Data System	• Gauge student, faculty, and staff diversity compared to local, regional, and state populations, and to peer universities as part of the strategic direction to increase campus diversity
UCCS College Rankings	U.S. News & World Report College Rankings	• Analyze U.S. News rankings relative to regional peers • Indicate academic reputation based on peer assessment criterion that is tied to campus vision statement
Urban Universities	Coalition of Metropolitan Universities The Urban Universities Portfolio Project Portrait of Universities with Metropolitan Alliances	• Exchange information among public urban universities covering shared current and emerging issues and institutional strategies to address them

The information listed in the preceding two tables is a direct result of the strategic directions established for UCCS. This information gives academic units and campus administration reliable data regarding the status of established strategic directions. It also provides evidence used to examine the success of current strategic directions, redirect efforts where more improvement is indicated, and strengthen efforts that are contributing to progress. The objectives of implementing continuous improvement and increasing institutional effectiveness drive the current data collection, the reporting process, and further refinement of the process.

Measuring Institutional Effectiveness

As a public institution whose mission is authorized by the state, UCCS understands that one level of institutional effectiveness rests with its ability to contribute to improving conditions identified as serving the public interest. In recent years, Colorado has adopted two series of performance indicators that identify public concerns and are intended to address them. The evidence being collected continues to be used by UCCS to adopt strategies that improve the institution's effectiveness. With input from its constituents, UCCS' leadership has decided to internalize the two series of Colorado issues and measures within its own determinations of institutional effectiveness.

Performance Contract

The series currently in place is a Performance Contract between the state and the CU System. The Performance Contract has four stated goals for institutional effectiveness and seventeen related sub-goals. Both UCCS and CU System officials provided input into the content of the performance goals

Figure 3.9 — Performance Contract Goals, Sub Goals, and Measures

State Goal 1 - Access	
University Goal 1.1 Guaranteed admission to the university for all in-state undergraduate applicants who meet published guaranteed admission criteria	**Measure** Undergraduate and graduate enrollments
University Goal 1.2 Greater access to the university for academically qualified students from Colorado who are historically underrepresented minorities, males, and low-income students	**Measures** • Increases in the number of males from underrepresented groups served by the Pre-Collegiate Programs • Retention rates of first-time, full-time, in-state minority freshmen to the second fall semester • Six-year graduation rates of in-state minority undergraduates
University Goal 1.3 Coverage, free and clear of debt, of tuition, fees, and books for low-income, resident students who enter as first-time freshmen or transfer from Colorado community colleges	**Measures** (No reporting requirement)
University Goal 1.4 Increased transferability among Colorado institutions of higher education of State guaranteed general education core courses	**Measures** • Ensure that the general education core curriculum satisfies the competencies, expectations, and credit hour guidelines of the GT Pathways • By 2007, at least 50% of General education core courses shall be nominated for review by the GE 25 Council or its successor. • By 2009, all general education core courses shall be nominated for review by the GE 25 Council or its successor.

and subgoals. Most goals have associated measures to gauge whether the university's performance is effective in meeting state needs. The success of the CU System in meeting the provisions of the Performance Contract largely depends upon the effectiveness of each campus. CU, in turn, will view the effectiveness of UCCS in addressing public interests by assessing the campus' ability to contribute to the CU System in meeting the provisions of this system contract. The duration of the initial contract is 2005 to 2009. Specific contract goals, subgoals, and measures are provided in Figure 3.9.

State Goal 2 – Quality and Success	
University Goal 2.1 High level of student satisfaction with the learning experience and overall education	*Measure* By 2008, at least 90% of graduating students and/or alumni responding to surveys will indicate that campus programs met their educational goals
University Goal 2.2 High numbers of students engaged in activities that lead to successful learning.	*Measure* Number of undergraduate students engaged in field supervision, internships for academic credit, practicum, freshmen seminar, study abroad, independent study, senior seminar, and those involved with faculty in research or creative work
University Goal 2.3 High level of student achievement on national standardized tests	*Measure* Passage rates on the following exams: • GRE—Exceed national average • CPA—Exceed national average pass rate by 15% • NCLEX-RN—Achieve pass rates of 85% or better • PLACE Exams—Exceed the state average pass rates on the following PLACE tests: elementary education, social studies, English, and science
University Goal 2.4 National recognition of the university's high quality programs	*Measure* University will be among the top 10 public universities in the country, based on National Science Foundation measurements and federal research expenditures
University Goal 2.5 Increased student retention and graduation rates	*Measures* • By 2009, increase the first-time, full-time freshmen retention rate across all campuses by at least 1% • By 2015, increase the first-time, full-time freshmen retention rate at UCCS to 72%
University Goal 2.6 Enhanced academic rigor	*Measure* Annual report from the systemwide Vice President for Academic Affairs to CCHE on initiatives undertaken and ongoing programs to enhance the academic rigor of the university's undergraduate experience.
University Goal 2.7 Maintaining high quality faculty	*Measure* Adoption of faculty compensation principles and policies requiring that merit be the prevailing factor in all recommended salary increases.

State Goal 3 - Efficiency	
University Goal 3.1 Efficient use of university resources	**Measure** University expenditures for administration costs as a percentage of total university expenditures and transfers of funds will annually fall below the annual comparative cost percentages for peer institutions.
University Goal 3.2 Increased revenues from sources other than state funds and tuition dollars	**Measures** By 2009: • Increase revenues from private sources by an annual average of 1%. • Increase technology transfer revenues from licensing fees and royalties by 5% per year. • Generate at least 20% of its annual expenditures from grants and contracts.
University Goal 3.3 Increased resources for capital assets and maintenance.	**Measure** University of Colorado local economic impact study, to be updated regularly.

State Goal 4 - Addressing State Needs	
University Goal 4.1 Enrichment of the state economy.	Measures • For every unrestricted general fund dollar, at least $15.00 in Gross State Product. • For every dollar of state general fund support, at least 0.5 dollars will be recaptured by the state as state tax revenue • At least two new companies will be created annually as a result of the university's activity.
University Goal 4.2 Provide undergraduate, graduate, and professional training to meet areas of need in the state	Measures • Identify disciplines and professions that are special or unique to its role and mission • Identify disciplines and professions in areas of persistent shortage or future need and make efforts to increase the numbers of degrees, certificates, and licenses earned in those disciplines and professions by 2009.
University Goal 4.3 Meeting the need for well-prepared K – 12 teachers	Measures • Annual report on outcomes assessments of teacher candidates and revisions to the teacher education core curriculum that result from these assessments. • By 2006, all content (non-pedagogy) courses leading to the fulfillment of endorsement area requirements for secondary education licensure shall be taught by faculty members belonging to or approved by the departments from which the courses originate (e.g., American history courses are taught by history department faculty or faculty approved by the history department, mathematics courses are taught by mathematics department faculty or faculty approved by the mathematics department). • Recruitment, retention, and graduation of teacher candidates who are underrepresented in Colorado's public schools with a particular focus on Hispanics and males.

UCCS meets or exceeds performance contract requirements in the following areas:

- Student satisfaction levels with learning experience and overall education

- Increased federal research expenditures

- Merit as prevailing factor in faculty salary increases

- Efficient use of university resources

- Increased revenue from non-state sources

- Economic impact of the campus on local and state economy

- Identification of special and unique programs

- Increased number of graduates in areas of persistent shortage

Either because baseline data is as yet unavailable or because performance benchmarks have not been met, UCCS needs to work on performance contract requirements in the following areas:

- Increased transferability of general education courses

- Debt free coverage of educational expenses for low-income students

- Increased male participation in the Precollegiate Development Program

- Achievement rates on national exams

- Increases in retention and graduation rates

- Department approval of instructors in content courses for secondary education licensure

- Increases in teacher candidates from underrepresented groups

- Identification and expansion of students experiencing engaging learning activities

The good standing of UCCS in a number of these areas is the result of the campus having previously incorporated issues of public interest within its measurements of institutional effectiveness. The strategic directions established, based on earlier collected evidence, place UCCS in a good position to meet or exceed the performance expectations on the Performance Contract.

The campus has a functional process in place for collecting reliable evidence, establishing strategic directions, and implementing those directions on a campus-wide basis. Currently this process is being expanded to meet the remaining requirements of the Performance Contract.

Figure 3.10 demonstrates that UCCS has already made significant strides in meeting the terms of the Performance Contract.

Quality Indicator System

Prior to the existence of the Performance Contract, the state adopted a [Quality Indicator System](#) (QIS) for higher education. QIS is the first of two performance indicator series mentioned previously in the self-study, being in place between 1998 and 2003, when annual QIS reports were issued. As the following outline of QIS indicates, considerable overlap between the issues and measures contained in the current Performance Contract and its predecessor, QIS, exists.

Indicator 1A: Baccalaureate Graduation Rates. Overall 4-, 5-, and 6-year graduation rates of first-year cohorts compared to predicted graduation rates. The predicted graduation rate is based on national data

from the Consortium for Student Retention Data Exchange (CSRDE) at the University of Oklahoma, controlling for first-year student ACT and SAT scores, percentage of students living on campus, and percentage of part-time students.

Indicators 2A and 2B: Freshmen Retention and Persistence Rates. Overall second-year retention of first-year cohorts compared to predicted retention rate. The predicted retention rate is based on a methodology similar to that of graduation rates.

Indicators 3A and 3B: Support and Success of Minority Students. Overall second-year retention, and 4-, 5-, and 6-year graduation rates of first-year minority cohorts to predicted minority retention and graduation rates. The predicted retention and graduation rates are based on methodologies similar to that described for Indicator 1A.

Indicator 4A: Achievement Rates. Institutional passage rate for students taking nursing and teacher licensure exams, the CPA exam, and GRE scores compared to national and state passage rates and mean score benchmarks.

Indicator 5: Faculty Teaching. Workload in terms of average weekly hours in classroom instruction for full-time faculty compared to public sector Carnegie classification peer benchmark.

Indicator 5A: Institutional Support. Expenditures per Student FTE compared to national public sector Carnegie classification peer benchmark.

Indicator 6A: Undergraduate Class Size. Number of undergraduate class sections with fewer than 20 and more than 50 students per section compared to public sector Carnegie classification peer benchmarks. QIS considered a large number of sections with fewer than 20 students and a small number of sections with 50 or more students as positive measures of effectiveness.

During the five-year period that QIS was in place, UCCS scored consistently high in these categories: Support and Success of Minority Students, Achievement Rates, Institutional Support Expenditures, and Faculty Teaching Workload, validating the effectiveness of UCCS' strategies in place. The institution has continued to maintain and, in some areas, has further strengthened these strategies. Information on the progress related to the QIS is reflected on the QIS website. As discussed later in this self-study, matters of retention and graduation rates are a focus of additional collection of evidence and implementation of strategies.

On the undergraduate class size indicator, UCCS did not do as well based on an arbitrary limit of 19 students per section. UCCS had, in fact, maintained a small undergraduate class size, with a limit of 21 students per section for a number of its undergraduate courses. Based on the QIS rating, the campus adopted a limit of 19 students in Rhetoric and Writing I (ENGL 131), the course with the largest number of undergraduates enrolled.

Figure 3.10 — UCCS QIS and Performance Contract Achievements

Goal	Colorado Springs Campus — For Report Due 12/31 of Year Shown	QIS Achievements* (pre-2004)			Performance Contract Achievements (post-2004)	
					2004	2005
1.1	Guaranteed admission—assure; campus check					
	Percent of admitted in-state UG applicants who meet GAC				100%	100%
	N of FTF applicants (subject to admission standards) admitted				1,468	1,446
	N of FTF applicants (stas) admitted "in the window"				43	83
	Total N of admitted FTF (stas) that enrolled				900	956
	Percent of enrolled total that were "in the window"				2.0%	5.0%
1.1a	Enrollment—fall headcount of FY shown				2004 – 05	2005 – 06
	Undergraduate resident				5,672	5,761
	Undergraduate non-resident				339	361
	Graduate resident				1,553	1,368
	Graduate non-resident				86	91
1.2	Precollegiate Development Programs (AY)			2003-04	2004 – 05	2005 – 06
	Number of high school participants			375	416	483
	Number of middle school participants			179	156	5
	Percent who enrolled in post-secondary education			13%	10%	12%
	N of males participating in pre-collegiate programs			141	159	174
1.2	Retention res FTF minorities to 2nd fall					
	FTF minority cohort enrollment—entering fall of	2001	2002	2003	2004	
	Entering number	128	132	138	157	
	Returning next fall number	61%	73%	64%	59%	
	6-yr minority UG graduation rates for FY shown				2003 – 04	2004 – 05
	Year of entering cohort	1996	1997	1998	1999	
	Entering number	63	89	107	142	
	Graduating number	35 %	38 %	33%	37%	
	Campus graduation rate	36 %	35 %	39%	40%	

Goal	Colorado Springs Campus cont. For Report Due 12/31 of Year Shown	QIS Achievements* (pre-2004)		Performance Contract Achievements (post-2004)	
				2004	**2005**
2.1	High level of student satisfaction with the learning experience and overall education		2003	2004	2005
	UG—percent of graduating students or alumni who indicate that the campus program met their educational goals		91%	87%	90%
	GRAD—percent of graduating students or alumni who indicate that the campus program met their educational goals		94%	93%	95%
2.2	I—Internships and Service Learning—number UG enrolled in FY			2003 – 04	2004 – 05
	Field supervision (UCCS			87	134
	Internship with credit (UCCS)			159	238
	Practicum (UCCS)			275	342
	II—Individual/Small group instruction—number of UG enrolled in FY			2003 – 04	2004 – 05
	Freshman seminar (UCCS)			478	504
	Study abroad (UCCS)			10	27
	Senior seminar (UCCS)			82	115
	Independent study (UCCS)			401	434
	Research and creative work (UCCS)			939	955
2.3	**QIS test scores** (see section D: licensure exam pass rates)				
2.5	Retention rates (all full-time, first-time students)				
	FTF freshmen cohort enrollment—entering fall of	2001	2002	2003	2004
	Entering number	731	838	847	879
	Returning next fall number	64%	69%	68%	68%
4.2	Degrees in FY				
	1) Special or Unique Programs 1				
	Applied Geography (G)			2003 – 04	2004 – 05
				3	7
	Geropsychology (G)			New program, no grads	2004
	Distance MBA (P)			46	38
	Professional Golf Management (Business) (U)			New program, no grads	

Vision 2010 Reporting

In 2002, after consultation with campus leaders and constituent representatives, former CU President Elizabeth Hoffman initiated the Vision 2010 strategic plan. The plan established five areas for emphasis and development in the CU System — a university without walls, a culture of excellence, increasing resources and using them wisely, diversity, and an integrated infrastructure.

Subsequently, deliberations from a series of planning committee meetings led UCCS to adopt eight strategic goals linked to the VISION 2010 five areas of emphasis and development. Each goal is listed below along with its associated substrategies and illustrative examples of effective performance at UCCS.

Strategic Goal 1 — Grow responsibly to meet the needs of students, the community, and the state.

Strategies

- Increase out-of-state students, equaling 25 percent of student credit hours by fall 2010

- Increase faculty, staff, facilities, and operating budgets strategically to accommodate changing demands

Illustrative Examples of Effective Performance

- An increased number of high school recruiting visits, from 270 in 2000 – 01 to 375 in 2005 – 06

- Easily accessible online submission of applications

- From 2000 to 2005, a 40 percent increase in the number of freshmen applications processed

- Increased out-of-state student credit hours by 58 percent since 1996, rising from 6,953 to 10,993 student credit hours

- Adopted a "sources and uses" process to link budgeting more closely to the revenue levels generated by academic units

- As part of the "sources and uses" process, faculty workload, instructional costs, and revenue generation are benchmarked to peer universities reporting to the National Study of Instructional Costs and Productivity (The Delaware Study).

Strategic Goal 2 — Increase financial support through partnerships, improving external communication with current partners and developing new partners.

Strategy

- Increase financial support as a result of fostering partnerships

Illustrative Examples of Effective Performance

- Successfully completed the Beyond the Boundaries Campaign with $34.3 million in campus funding, including $1.7 million in corporate partner funding and $1.1 million in foundation partner funding

- Received $4.6 million funding for the UCCS Network Information and Space Security Center, included in the 2006 U.S. Defense Appropriations Bill

- Received a multiyear commitment from the Johnson Foundation to support an accelerated nursing program

- Increased private donations to UCCS from organizations that are not oriented philanthropically toward higher education, including $120,000 from the Foundation for Colorado Springs Future and $180,000 from the Greater Colorado Springs Economic Development Corporation

Strategic Goal 3 — Provide a comprehensive, personalized educational experience that prepares students to excel personally, professionally, and civically.

Strategies

- Develop new professional and graduate programs

- Develop an academic strategic plan

- Create a facilities strategic plan to support the academic strategic plan

- Develop a core curriculum in conjunction with the strategic plan

- Identify and support core programs of excellence

- Develop a program of lifelong learning

- Identify and increase support for underfunded programs

- Effectively utilize student assessments

Illustrative Examples of Effective Performance

- The academic strategic plan is under development with four campus-wide meetings held to date to discuss the direction of the next plan

- Master's programs in engineering in space operations, engineering management, and nursing are being delivered online

- Doctoral programs in engineering and geropsychology are in operation

- An emphasis in professional golf management is in operation

- Core goals for general education have been approved by the Faculty Assembly

- Assessment of the core goals for general education has been approved by the Faculty Assembly Educational Policies and Standards Committee (EPUS) and the undergraduate colleges, with baseline assessment measures and an update to the measures completed

- General education assessment results have been disseminated to the undergraduate colleges, with information collected on college improvements and planned improvements

- Student assessment expectations for all units are clearly stated and updated to reflect HLC guidelines

- Assessment of learning in all degree programs and stand-alone minors is in place, with information being regularly collected on reported improvements that are published in SAAC annual reports

- Academic indicators have been developed that include college scores on best practices in assessing learning.

Strategic Goal 4 — Enhance research, scholarship, and creative work on the campus and in the community.

Illustrative Examples of Effective Performance

- Created a Faculty Research Council (FRC) to advise the administration on research policy, improvements in research support services, and methods for recognizing excellence in research and creative works

- The FRC subsequently prepared a document entitled "Expanding Horizons: Concepts for a Campus Strategic Plan for Research" that enumerated six areas for attention:

  1. Continue to strengthen the research culture of the campus

  2. Leverage critical capabilities

  3. Provide high-profile leadership

  4. Position the campus for opportunities

  5. Provide sustainability

  6. Pursue fundraising activities committed to rewarding and enhancing research capacity

- The strategic plan for research was endorsed by the Faculty Assembly and approved by campus administration

- The strategies for increased research led to a record $8.71 million in sponsored funding for FY 2005

Strategic Goal 5 — Create an infrastructure that supports rapid expansion of entrepreneurial activities.

Illustrative Examples of Effective Performance

- Created multi-disciplinary research areas, including the following:

  - Aging Center

  - Bioenergetics Institute

  - Magnetism and Magnetic Materials Center

  - Trauma Research Center

  - Network Information and Space Security Center

  - Education Outreach Center

  - Austin Bluffs Center for Research and Development

  - Institute for Science and Space Studies

  - Center for Space Studies

  - Southern Colorado Economic Forum

- Expanded Extended Studies operations

- Constructed a parking garage that has provided additional campus space for entrepreneurial activities

Strategic Goal 6 — Acquire and enhance technology to improve teaching learning, research, and management

Illustrative Examples of Effective Performance

- Two full-technology auditorium style classrooms were added in the renovation of the science building

- The campus is actively pursuing final financing for two high-technology construction projects: renovating Dwire Hall and building an addition to the new science and engineering building

- The Beyond the Boundaries Campaign netted substantial high technology donations from Rational Software, Intel, Agilent, and Hewlett Packard for software and equipment for EAS, the Biology Department, and the Kraemer Family Library

- Plans to replace the current Degree Audit System and Student Information System will improve service to students and increase management information for faculty and staff

Strategic Goal 7 — Improve recruitment and retention of underrepresented students, faculty, and staff.

The sections of the self-study devoted to diversity under Criterion Two provide an in-depth description of institutional efforts and improvements in the recruitment and retention of underrepresented students, faculty, and staff. These sections provide the evidence collected, use of this evidence in setting strategic directions, and measure of effectiveness in this arena.

Strategic Goal 8 — Develop the physical capacity to support current and future faculty and staff.

Illustrative Examples of Effective Performance

- The Beyond the Boundaries Campaign resulted in land donations, of over 100 acres to the campus and several major capital gifts that will position UCCS to meet future growth demand

- The purchase of University Hall has allowed the campus to better service the physical needs of several programs, including Beth-El, the Department of Mechanical Engineering, and TheatreWorks

- Recent construction projects, including the parking garage and renovation of the first floor of the science building, have increased the physical capacity of the campus

- Construction projects planned, including renovating Dwire Hall and building an addition to the engineering building, will provide the campus further physical capacity in the near term

Thus, the Vision 2010 planning process enhanced the ability of UCCS to determine its strategic direction and role within the CU System during a period when the institution was growing at a tremendous rate and, at the same time, state support was radically dwindling. The system-wide and campus-wide deliberations regarding the five strategic areas for the CU System and eight strategic goals for the campus set into motion a method for gathering and analyzing data critical to UCCS. Vision 2010 allowed the campus to move forward in achieving its strategic goals at a time when even maintaining the status quo was a challenge and its concomitant inertia could have paralyzed the campus.

Outcomes from the Vision 2010 process present a number of areas where applicable evidence led UCCS to enact changes that have enhanced its effectiveness. Several of the positive outcomes directly linked to VISION 2010 include the following:

- Better revenue support to units experiencing enrollment growth and adopting a Sources and Uses process that links revenues to external benchmarks

- A successful Beyond the Boundaries effort that enhanced the technology and physical capacity of the campus while also strengthening relations with current partners and establishing new partnerships

- A surge in increased funding for multidisciplinary research

- A shift from a higher education institution to a higher learning institution as assessment of student learning was integrated into strategic planning

Vision 2010 also pointed the campus to areas for additional strategic direction that will support greater levels of future effectiveness. The current updating of the Academic Strategic Plan provides guidance for formally recognizing programs of excellence and developing a program of lifelong learning. The position of executive director of academic diversity may further lead UCCS to a level of diversity among its faculty and staff that it currently enjoys among its students. Finally, the expansion of physical capacity under Vision 2010 may allow the campus to attract increasing numbers of out-of-state students more effectively, a goal that it sought to reach under Vision 2010, but fell short of reaching.

> *Core Component 2d — All levels of planning align with the organization's mission, thereby enhancing its capacity to fulfill that mission.*

Coordinating Planning to Fulfill Mission

Responsibilities for the coordination of planning rest within the executive authority of the system-wide president and the respective chancellors of the campuses of CU. Article 3, Part B1A of the Laws of the Regents of CU establishes that "as provided by the state constitution and state law, the president shall be the principal executive officer of the university, a member of the faculty, and shall carry out the policies and programs established by the Board of Regents." Laws of the Regents, Article 2, Part 3B6, further provides that "the chancellor of each campus shall be the chief academic and administrative officer responsible to the president for the conduct of the affairs of their respective campus in accordance with the policies of the Board of Regents."

Regents' law Article 5, Part E5 recognizes the shared governance role of faculty in coordinating planning. As a guiding principle, this article states that "the faculty and the administration shall collaborate in major decisions affecting the academic welfare of the university."

University officers and faculty collaborate in overseeing planning. Administration takes "the lead in matters of internal operations and external relations of the university" while faculty takes "the lead in decisions concerning selection of faculty, educational policy related to teaching, curriculum, research, academic ethics, and other academic matters."

The inclusion of other campus constituents is also provided for in Regents' Laws whereby collaboration is further shared as appropriate with students and staff, depending on "the nature of the decisions in question."

Regents' Laws establish the framework for coordinating planning efforts. These laws are carried out through a planning model designed to promote transparency, consistency and flexibility. The planning model is based upon broad inclusion of campus constituents and open, ongoing communication among all parties involved in the planning process. These features of planning work on a continuous basis to keep various levels of planning aligned with campus purposes.

Strategic Plans and Consistency

The development of the Seven-Year Growth Plan, Inventing the Future, and Strategic Investment in Long-Term Opportunities (SILO) is the result of integrated campus planning that absorbs, to the extent applicable, state-level and system-wide plans and directions as well as recommendations from a broad spectrum of internal and external constituents. This approach to planning is organic and fluid, recognizing and reacting to the changing external environment influencing the campus.

Connections to the environment through external stakeholders' input bring a dimension to the integrated planning process that provides UCCS a means for gauging its strategic position relative to itself over time and to changing conditions and emerging trends. Integrated planning over the past ten years has allowed UCCS to be responsive to developments on a larger horizon than only management issues of immediate bearing could provide.

Internal constituents fill critical roles in the planning process in several ways. The involvement of students, faculty, and staff in planning is gained primarily through the efforts of appointed working committees that are charged with collecting evidence, interpreting the importance of the evidence, and forwarding recommendations for strategic directions on specific planning themes. Governance structures established for each of these groups also react to draft planning documents before these publications are released. Organizational structures such as departments and colleges form yet another means of submitting evidence and raising concerns relevant to planning purposes. All UCCS community members are made a part of the planning process. The 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 has resulted in desired planning, the kind that emphasizes educational quality and student learning.

During the past ten years, strong thematic parallels between UCCS planning documents and initiatives have been evident. These thematic parallels have launched a sequence of strategic directions and tactical decisions advancing the institution in significant ways. The UCCS planning model has been tested under the pressures of dramatic enrollment growth; it has endured drastic reductions in state support; and it has survived successions in leadership at the campus, university, and state levels. Figure 3.11, "Thematic Parallels among Planning Initiatives and Documents, 1997 – 2006," illustrates the integration and overlap of the major areas of thrust in related planning documents and initiatives over the past decade.

Figure 3.11 — Thematic Parallels among Planning Initiatives and Documents, 1997– 2006

Theme	Objective	Campus Developed						System Developed		State Developed		
		University Plan 1997 Incorporated TLE & Vision 2010	Academic Indicators 2001 to present	SILO 2003	Invent the Future 2004	Sources & Uses 2004 to present	Seven Year Growth Plan 2005 – 2012	Total Learning Environment 1997 – 2001	VISION 2010 2002 - present	Quality Indicator System 1998 – 2003	Governor's Blue Ribbon Panel 2001	Performance Contract 2005 – 2009
Respond to community needs	Establish new programs to meet employment & population demands	✓			✓		✓	✓	✓		✓	
	Foster engagement in the community	✓		✓	✓		✓	✓	✓		✓	✓
Embrace diversity	Increase number of students, faculty and staff of color and from other diverse backgrounds	✓	✓	✓				✓	✓		✓	✓
	Support assessment of learning	✓	✓	✓	✓			✓	✓	✓	✓	✓
Advance educational quality	Increase the number of tenured/ Tenure-track positions		✓		✓		✓			✓	✓	✓
	Raise retention and graduation rates	✓	✓	✓	✓	✓		✓	✓	✓		✓
Grow responsibly	Increase the number of support staff	✓			✓		✓					
	Ensure resources follow enrollment growth		✓		✓	✓	✓	✓	✓			
Build capital infrastructure & technology	Invest in capital construction	✓		✓	✓	✓	✓	✓	✓			
	Keep technology state of the art	✓		✓	✓		✓	✓	✓			
Enhance non-state revenue	Stress fund raising activities	✓	✓	✓	✓	✓	✓	✓	✓			✓
	Elevate levels of faculty research	✓	✓	✓	✓	✓	✓	✓	✓		✓	

Outcomes Reflecting Mission-Based Planning

The deliberations, recommendations, and institutional actions based upon those recommendations among the UCCS chancellor and standing committees, including the Faculty Assembly, the Professional Exempt Staff Association, the Staff Council, and the Student Government Association, serve as appropriate examples of coordinated planning based on Regents' Rules and Laws and implemented through the UCCS robust approach to planning.

Recent examples include the following:

- Development of a five-year plan to address uncompensated merit for continuing tenured, tenure-track, and non-tenure-track faculty

- Implementation of an academic strategic planning process that will lead to the development of a new Academic Strategic Plan

- The North Nevada Avenue Urban Renewal and Austin Bluffs Expansion projects being executed by the campus and the city of Colorado Springs

- Participation on the President's Search Committee

- Preparation of the UCCS presentations and report for the CU President's Blue Ribbon Commission on Diversity

- Endorsement of assessment of student learning in the general education programs

- Participation in the Inventing the Future planning process

- Preparation of a Seven-Year Campus Growth Plan that was presented and approved by the Board of Regents

- Campus collaboration on the design of measures to be included in the CU Performance Contract with the CCHE