



UNIVERSITY OF COLORADO  
AT COLORADO SPRINGS

# The Seven Year Growth Plan

*Fiscal Year 2006 to Fiscal Year 2012*

Dr. Pamela Shockley-Zalabak, Chancellor

May 2005

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**MISSION:** The University of Colorado at Colorado Springs shall be a comprehensive baccalaureate university with selective admissions standards. The University of Colorado at Colorado Springs shall offer liberal arts and sciences, business, engineering, health sciences and teacher preparation undergraduate degrees and a selected number of masters' and doctoral degree programs.

**VISION:** The University of Colorado at Colorado Springs will provide unsurpassed, student-centered teaching and learning, and outstanding research and creative work that serve our community, state, and nation, and result in our recognition as the premier comprehensive, regional research university in the United States.



University of Colorado at Colorado Springs

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Office of the Chancellor

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P.O. Box 7150  
Colorado Springs, Colorado 80933-7150

Members of the Board of Regents:

The Colorado Springs campus of the University of Colorado System will celebrate the 40<sup>th</sup> Anniversary of its founding in 1965 as a separate and unique university in the state's top public research university system. The university has developed over the past 40 years into the fastest growing selective institution in Colorado transitioning from a purely commuter campus to one that serves both commuters and residential students in a traditional campus setting.

A comprehensive vision and plan are critical at this juncture to the future of UCCS. Even though the state has had difficulty maintaining its support for public higher education over the past five years, the community of Colorado Springs and the Southern Colorado region need UCCS to develop and grow to serve the citizens, businesses, and governmental agencies located in the region.

The UCCS Seven Year Growth plan is a visionary and bold plan to guide the growth campus of the CU system over the near term with a comprehensive funding strategy to grow the campus to over 9,000 students by 2012.

It includes strategic investments in:

- Additional tenure track faculty positions
- Additional staff positions to support a growing campus
- New programs in critical areas such as nursing, education, the sciences, and innovation including new baccalaureate, master and doctorate degrees
- Additional capital infrastructure to serve a growing educational community including:
  - The Science/Engineering Building
  - Dwire Hall renovation
  - A new Student Recreation Center
  - Renovation of the existing Science Building
  - 450 new Dormitory and apartments for campus housing
  - An energy management program and investments in campus infrastructure

We look forward to discussing the details of this seven year plan with the Board of Regents and the system administration as we strive to become America's premier comprehensive regional research university.

Sincerely,

Pamela Shockley-Zalabak  
Chancellor

# Key Assumptions

The UCCS Seven Year Growth plan includes a number of key assumptions which were constructed in a conservative manner to ensure viability of the plan in most of the plausible scenarios over the next seven years.

These key assumptions include that:



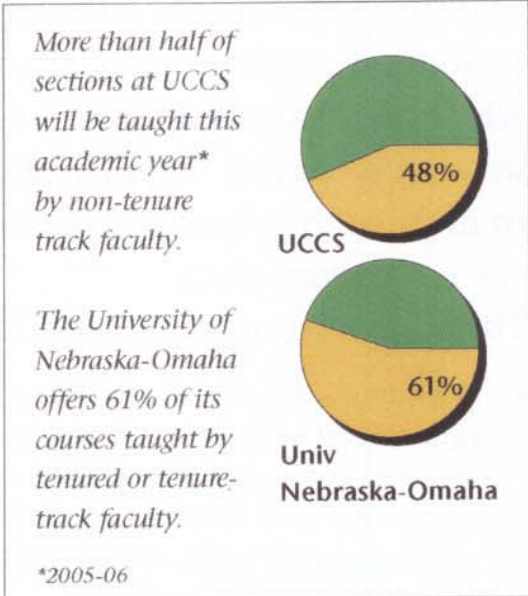
- ◆ The campus will grow in headcount, from its current level of 7,620 by 2% in each of the first five years of the plan and by 4% in the final two years of the plan. These growth assumptions yield a projected headcount of 9,100 students by 2012.
- ◆ The campus student FTE levels will increase at the same rate as the headcount assumption, increasing from 6,000 FTE currently to 7,874 by the end of the seven year plan.
- ◆ The College Opportunity Funds [COF], set to begin in year one of the seven year plan, increases only by the increase in number of students attending UCCS each year. This assumption holds the COF value at \$2,400 for the entire seven year planning horizon.
- ◆ The Fee for Service contract with the CU system is equitably distributed across all three campuses beginning in FY 2006-07, the year that the "hold harmless" provisions expire. Further, this plan assumes a constant level of financial support for the seven year period, with the only growth in revenue attributable to the growth in student numbers in graduate programs.
- ◆ The tuition increase plan would contemplate moving to linear structures in FY 2006-07, with annual 6-7% increases added in years 3 through 7.
- ◆ Indirect Cost Revenues, or Facility & Administrative reimbursements, will increase by 5% in each year over the planning horizon.
- ◆ Other sources of General Funds increase by the rate of growth of students in the earlier assumptions.
- ◆ The operations base costs increase by 5% annually over the planning horizon.
- ◆ Financial aid will increase by no less than the minimum 20% of increases on undergraduate resident student rates above inflation each year in the model.
- ◆ That a significant investment in capital additions will be necessary to accommodate a growing student body and the growing educational enterprise on the campus. This plan contemplates approximately \$139,500,000 in new construction over the next seven years.

# Faculty

The teaching, research and service roles embraced by tenured and tenure-track faculty help to ensure that a campus is in touch with its students, its community and the wider academic world. At UCCS, almost no course sections are taught by teaching assistants or other students. However, rising enrollments during a period of static, and even declining resources have led to more and more sections being taught by full-time non-tenure-track faculty and part-time faculty. In general, the instruction part-time and full-time non-tenure-track faculty offer is of a very high quality, but there are compelling reasons to be concerned that the percentage of sections taught by tenured or tenure-track faculty at UCCS is too low.

Among these:

- ◆ Research and external service performed by T/TT faculty serve to keep teaching current and bring new knowledge into the classroom experience.
- ◆ A core group of T/TT faculty involved in teaching primary courses, revising curriculum, responding to constituent input (students, alumni and employers) and meeting specialized accreditation standards for program content is vital to program coherence.
- ◆ Contact with T/TT faculty by undergraduates has been shown to increase retention and student satisfaction. In FY04, only 25% of lower-division sections were taught by T/TT faculty.
- ◆ Campus initiatives for enriching the student experience depend on T/TT faculty:
  - ◆ Campus emphasis on experiential learning, especially undergraduate research
  - ◆ Proposed campus-wide honors program



The addition of 42 tenure-track faculty positions over the next seven years is projected to bring the percentage of total sections offered by tenured or tenure-track faculty to 52% by AY2012. The addition of these faculty would serve to prevent further erosion of the faculty mix in existing growing programs (accounting for about 8 of the proposed 42 positions), add faculty in areas where growth justifies the addition of new programs (accounting for about 26 of the proposed new positions), and allow a higher percentage of sections to be offered by tenured and tenure-track faculty (accounting for the remaining 8 new positions).

Professional and classified staff members will be an integral part for the success of the UCCS Seven year Plan. It will be critically important to strategically add staff to all areas of the campus. The staff additions in this plan call for an increase in the number of staff FTE to support the new faculty contemplated. Lastly, new staff will be required to support and maintain the expanding campus infrastructure. The following areas will benefit from targeted staff increases:

### Academic Affairs

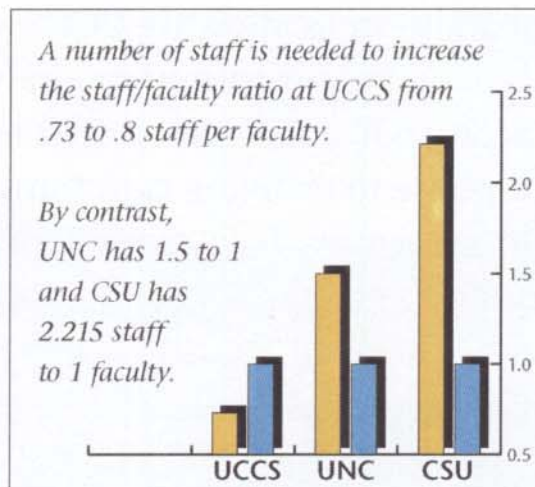
As we add new faculty and new programs it will be necessary to add staff at an appropriate level to support those faculty and programs. Fortunately, each new faculty member does not require one staff member. This allows us to distribute new staff members to other areas that support the campus mission. The Library will benefit significantly from any staff additions. It is currently staffed at only 63% of the Colorado 4 Year College average and 51.5% of the Colorado University average. If the Library were staffed at the FY 03 Colorado 4 Year College average, they would have 15 additional staff.



### Student Success

As the student population grows it impacts nearly all areas in Student Success. The early pressure falls on Recruiting, Admissions and Records and Financial Aid while the Excel Centers, Counseling, and

Advising areas may see a larger impact after students are admitted and more deeply involved in the programs in which they have enrolled.



### Facilities, Safety and Transportation, Information Technology

The combination of growth in students, faculty, and



staff leads to the need for more buildings. Maintaining and supporting the quality, safety, technology and appearance of additional

buildings requires more custodians, grounds keepers, maintenance crews, police officers and information technology staff.

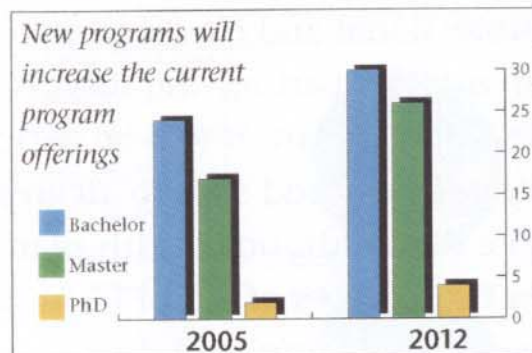
### Administration

UCCS is historically well below our peer averages for institutional support. While there is no intention to dramatically grow this area, there are important offices that reside in this area that will require additional staff to support the growing campus. Areas that support students include the Bursar Office and Loan Administration. Other areas that support the entire campus include the Personnel, Benefits, Budget, Accounting and all administrative offices.

Thoughtful consideration must be given to each of these individual areas in order to utilize the addition of new staff in the most efficient and effective ways.

# New Programs

In addition to allowing UCCS to better serve students in our current programs, additional faculty will enable us to offer new programs in response to evolving community needs. In our discussions with community leaders and potential students we have begun to develop plans to add to our existing programs in the following ways:



- ◆ Two additional PhD programs  
Potential fields include Educational Leadership and Nursing
- ◆ Nine additional Master's programs  
Potential fields include innovation, leadership, fields related to applied technology, fields related to sports, and applied programs in the arts and sciences
- ◆ Six additional Bachelor's programs  
Potential fields include innovation, criminal justice, technology, sports, and applied programs in the arts and sciences

- ◆ Local Economic Needs
  - ◆ Economic Development Corporation identified growth industry clusters
- ◆ Information technology



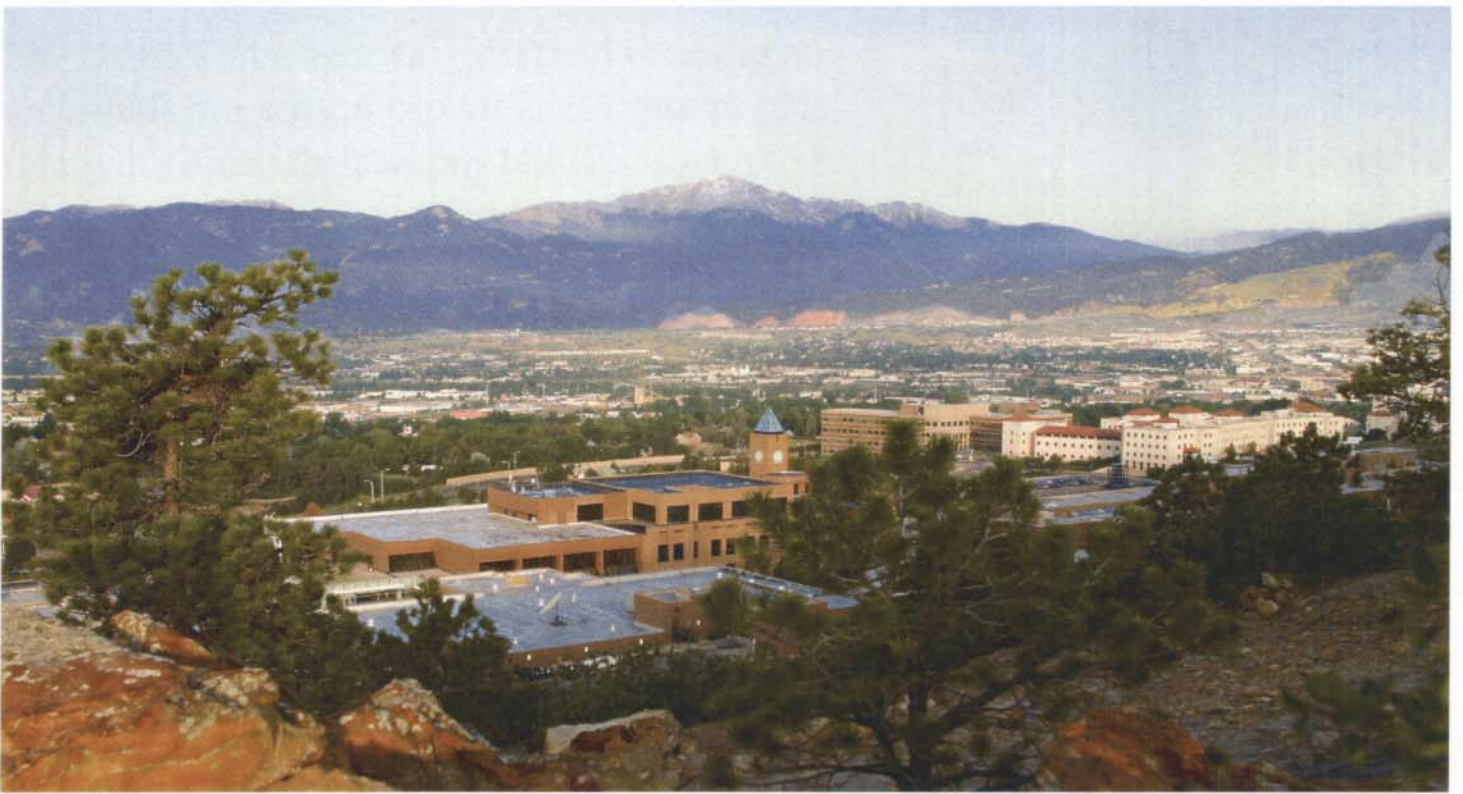
- ◆ Complex electronics manufacturing
- ◆ Sports
- ◆ Visitors
- ◆ National non-profits
  - ◆ Workforce issues
- ◆ Diversity

The primary categories of program development identified in the existing Academic Master Plan, last updated in 2001, were:

- ◆ Growth
- ◆ Build Integrated Programs Based on Current Strengths
  - ◆ Interdisciplinary across colleges
  - ◆ Collaboration across campuses
  - ◆ Natural outgrowth of strong programs
  - ◆ Continue to integrate technology in innovative program delivery
  - ◆ Responding to emerging demand

Subsequently the following have emerged as additional areas of particular local economic and social significance:

- ◆ Homeland security
- ◆ Space studies
- ◆ Health care
- ◆ Criminal justice
- ◆ K-12 education and leadership
- ◆ Biotechnology
- ◆ Visual and Performing Arts



PhD and master's programs will likely emerge in response to specific needs of potential students in the Pikes Peak region for advanced degrees needed in their careers. The emergence of bachelor's degrees will derive largely from growth within our undergraduate student body. Having more students increases the institution's ability to meet demand for career preparation across a wider variety of fields.

In all cases, new programs will likely grow out of existing strengths and the ability of departments and colleges to collaborate to meet student needs.

UCCS will be developing a new Academic Master Plan over the coming academic year to guide the identification and proposal of specific new programs.

These programs will have the effect of matching our maturation as a campus to the evolution of our community's needs, as well as allow UCCS to better fulfill both its mission and vision.





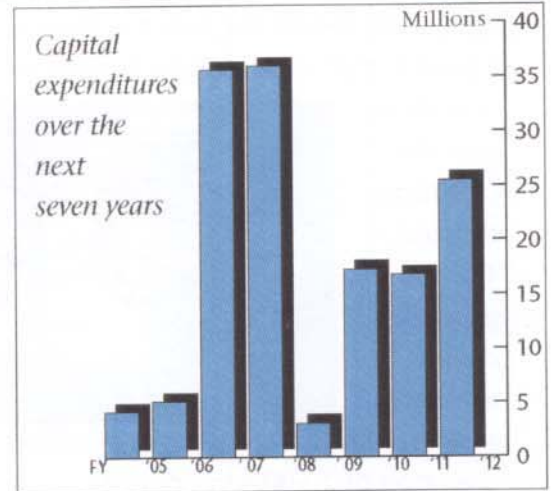
*Artist's rendering of the Science/Engineering Building*

# Capital Construction

The UCCS Seven Year Growth plan includes an ambitious but critical capital development plan that will ensure the campus has the space necessary to educate a growing student population and provide research facilities for our expanding research enterprise.

The Key additions or improvements to the campus include:

- ◆ A complete renovation of Dwire Hall, home to the College of Business and Administration and selected programs within the College of Letters, Arts and Sciences. The state has committed \$1,500,000 in state capital funds in FY 05-06 and CCHE has recommended an additional \$3,500,000 for FY 06-07. The state funds will provide 50% of the funding needed for this \$10 million renovation and upgrade. The remaining funds will come from gifts and campus tuition revenues dedicated for capital uses.
- ◆ The construction of the Science/Engineering Building, beginning in the summer of 2006 and completing construction in the summer of 2008. This \$38 million project is critical for expanding teaching laboratories, classrooms, and research facilities in the areas of Biology, Bioenergetics, Physics, Mechanical and Aerospace Engineering, and provides a permanent home for the Institute for Science and Space Studies (ISSS). This includes: the Network Information and Space Security Center (NISSC), the Center for Space Studies (CSS), and the Center for Science, Technology, Engineering and Math Education (CSTEME).



- ◆ The construction of a new student-approved \$12 million recreation and fitness center. The project would be paid by student fees and will be strategically located between the two housing villages in one of the most spectacular locations on the campus. Construction is expected to commence in early 2006 and the facility is expected to be operational by the Fall semester 2007.
- ◆ The campus is funding through internal sources of funds, the renovation of unfinished space in the existing science building. This two-phase project, which will take place during the summers of 2005 and 2006, will add three classrooms to provide additional seats needed for a growing student population. Also, once the Science and Engineering building is complete, the campus intends to embark on a \$15 million renovation and upgrade to the Science Building to make modifications to support the growing needs of the Chemistry program and other science programs that will not be relocating to the Science and Engineering Building.



- ◆ The Heller Center for Arts and Humanities will be a project that will be 100% funded from gifts and donations over the planning horizon. The total project cost is estimated



at \$4.4 million. Recently, the campus received a donation of 1,600 acres of prime Montana ranch land that is being sold to benefit the Heller Center.

- ◆ The seven year plan also contemplates a build-out in two phases of the third wing of the Science and Engineering building. The last “footprint” in the El Pomar plaza will include a third wing and the campus believes that “shelling” this section of the building while building the first phase will benefit the campus in the long run. The plan calls for an \$11,000,000 addition to the first phase, and after a two year time period, a \$10,000,000 finish of the space to occupy this space with faculty, classrooms and lecture halls.



- ◆ The seven year plan also includes the addition of 450 new beds in on-campus student housing. The plan calls for 150 new dormitory style beds to be constructed near the existing dormitories in Summit Village. In year seven of the plan, an additional 300 apartments would be added to the Alpine Village area, home to 304 existing apartment-style beds. These two projects are estimated to cost \$35 million and would be repaid with student rents assessed to those living in these facilities. This expansion would add 50% to the current capacity of 900 beds on the campus.



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- ◆ The seven year plan includes a \$1.3 million expenditure in FY 2005-06 for an Energy performance contract that will be repaid through utility savings realized through equipment upgrades on the campus. This project will have a repayment horizon of 18 years and may be managed by the private sector, in cooperation with the Governor's Office of Energy Conservation, under contract with UCCS.



- ◆ One project that will be necessary due to the construction of the new city frontage road to University Hall is the relocation of the Fine Arts metal building on the east edge of the main campus. This project, estimated at \$300,000, will move this building to an area near Four Diamonds Sports Complex along Nevada to ensure the proper alignment for the new city street.
- ◆ Campus infrastructure, including road construction, will be necessary as the campus grows in the future. This plan calls for \$500,000 in years 4 through 7 to maintain and improve campus infrastructure at UCCS.

# *Financial Details*

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**UNIVERSITY OF COLORADO AT COLORADO SPRINGS  
SEVEN YEAR SOURCES AND USES PLAN  
SUMMARY OF USES OF FUNDS**

<b>ELEMENT</b>	<b>Base Year</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
TT/NTT Mix	48% to 52%	48% to 52%	48% to 52%	49% to 51%	50% to 50%	51% to 49%	52% to 48%	52% to 48%
Add'l TT Faculty		4	4	6	6	6	8	8
Cum. Faculty FTE	347	351	355	361	367	373	381	389
Add'l TT Faculty \$		\$317,240	\$326,756	\$504,840	\$519,984	\$535,584	\$735,536	\$757,600
Cumulative \$'s		\$317,240	\$643,996	\$1,148,836	\$1,668,820	\$2,204,404	\$2,939,940	\$3,697,540
Staff/Faculty	0.73	0.73	0.73	0.74	0.75	0.76	0.77	0.80
Add'l Staff		3	2	8	8	8	10	18
Cumulative Staff FTE	254	257	259	267	275	283	293	311
Add'l Staff \$'s		\$150,000	\$100,131	\$360,049	\$365,457	\$370,864	\$445,668	\$803,464
Cumulative \$'s		\$150,000	\$250,131	\$610,180	\$975,637	\$1,346,502	\$1,792,170	\$2,595,634
<b>Information Only</b>	\$4,200,000	\$5,150,000	\$35,650,000	\$36,000,000	\$13,100,000	\$7,300,000	\$16,800,000	\$25,500,000
GF Cash Expend		\$588,000	\$1,738,000	\$2,188,000	\$188,000	\$188,000	\$188,000	\$188,000
GF Debt Svc/ YR		\$0	\$0	\$0	\$1,450,000	\$2,713,437	\$2,713,437	\$3,803,171
Add'l PhD's				\$125,000	\$3,750	\$132,613	\$7,840	\$8,076
Cumulative PhD's				\$125,000	\$128,750	\$261,363	\$269,203	\$277,279
Add'l Master's			\$75,000	\$156,750	\$84,203	\$163,978	\$91,648	\$171,647
Cumulative MA's			\$75,000	\$231,750	\$315,953	\$479,931	\$571,579	\$743,226
Add'l Bachelor's			\$25,000	\$26,500	\$27,295	\$28,114	\$28,957	\$29,826
Cumulative BA's			\$25,000	\$51,500	\$78,795	\$106,909	\$135,866	\$165,692
% Growth		2.0%	2.0%	2.0%	2.0%	2.0%	4.0%	4.0%
Headcount	7,620	7,772	7,928	8,086	8,248	8,413	8,750	9,100
SFTE	6,000	6,120	6,333	6,645	6,958	7,271	7,584	7,874
<b>Total New Uses Needed Each Year</b>		<b>\$1,055,240</b>	<b>\$2,264,887</b>	<b>\$3,361,139</b>	<b>\$2,638,689</b>	<b>\$4,132,590</b>	<b>\$4,211,086</b>	<b>\$5,761,784</b>

**UNIVERSITY OF COLORADO AT COLORADO SPRINGS**  
**SEVEN YEAR SOURCES AND USES PLAN**  
**CAPITAL CONSTRUCTION DETAIL**

Element	Total Budgeted Cost	*****When We Need to Draw the Funds*****							Grand Total
		1	2	3	4	5	6	7	
		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	
Dwire Remodel	\$10,000,000	\$250,000	\$1,250,000	\$3,500,000					\$10,000,000
		\$250,000	\$1,250,000	\$3,500,000					
Science/Engineering	\$38,000,000	\$650,000	\$20,350,000	\$17,000,000					\$38,000,000
Add'l Academic-Wing 3	\$21,000,000			\$11,000,000			\$10,000,000		\$21,000,000
Fine Arts Relocation	\$300,000		\$300,000						\$300,000
Housing-150 beds in Summit Village, 300 beds in Alpine, 100-300 in Univ Summit-(CUREF)?	\$35,000,000				\$10,000,000			\$25,000,000	\$35,000,000
Student Rec. Center	\$12,000,000	\$1,000,000	\$11,000,000						\$12,000,000
Science Renovation	\$15,000,000	\$200,000	\$500,000		\$1,200,000	\$6,800,000	\$6,300,000		\$15,000,000
Energy Perf. Contract	\$1,300,000	\$1,300,000							\$1,300,000
Athletic Facilities	TBD								TBD
FDC Relocation	TBD-No Cost								TBD-No Cost
N. Nevada Research Park	TBD								TBD
Heller Center	\$4,400,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000				\$4,400,000
Campus Infrastructure	\$2,500,000	\$500,000			\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Subtotal-Amt to Finance		\$2,300,000	\$31,350,000	\$29,200,000	\$11,200,000	\$6,800,000	\$10,000,000	\$25,000,000	\$115,850,000
Grand Total	\$139,500,000	\$5,150,000	\$35,650,000	\$36,000,000	\$13,100,000	\$7,300,000	\$16,800,000	\$25,500,000	\$139,500,000

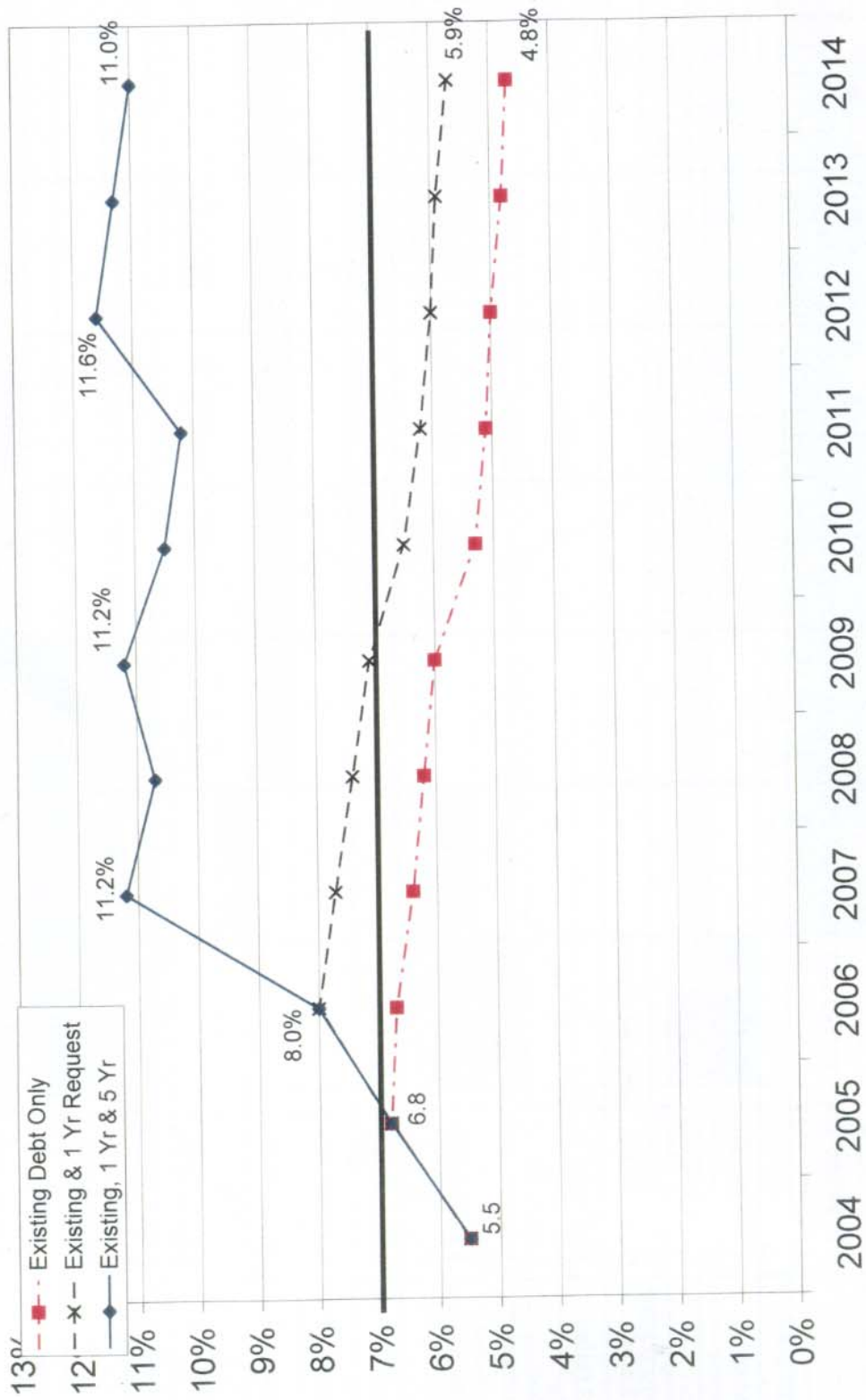
State Capital Funding	Tuition Bonding/ FF /Gifts	Campus Funds/Gifts	Fee Based Bonding	Utility Savings	Gift Only
\$5,500,000	\$72,650,000	\$8,650,000	\$47,000,000	\$1,300,000	\$4,400,000
		\$1,000,000 of Dwire from Gifts			



**UNIVERSITY OF COLORADO AT COLORADO SPRINGS  
SEVEN YEAR SOURCES AND USES PLAN  
DEBT SERVICE**

Element	Total Budgeted Cost	Amount to be Financed	PROJECTED DEBT SERVICE						
			1	2	3	4	5	6	7
			2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Dewire Remodel	\$10,000,000								
Science/Engineering	\$38,000,000	\$37,350,000			\$1,450,000		\$2,713,437		\$2,713,437
Add'l Acad-Wing 3 shell	\$11,000,000	included above							
Add'l Acad-Wing 3 finish	\$10,000,000								
Fine Arts Relocation	\$300,000								
Housing-100 beds in Summit Village, 300 beds in Alpine, 100-300 in Univ Summit-(CUREF)?	\$35,000,000							\$805,864	\$805,864
Student Rec. Center	\$12,000,000				\$435,893	\$871,787	\$871,787		\$871,787
Science Renovation	\$15,000,000								\$1,089,734
Energy Perf. Contract	\$1,300,000		\$124,078		\$124,078	\$124,078	\$124,078	\$124,078	\$124,078
Athletic Facilities	TBD								
FDC Relocation	TBD-No Cost								
N. Nevada Research Park	TBD								
Heller Center	\$4,400,000								
Campus Infrastructure	\$0								
Grand Total	\$137,000,000		\$0	\$124,078	\$559,971	\$2,445,865	\$3,709,302	\$4,515,166	\$5,604,900
Tuition Bonding					\$1,450,000	\$2,713,437	\$2,713,437	\$2,713,437	\$3,803,171
Fee Based Bonding					\$435,893	\$871,787	\$871,787	\$1,677,651	\$1,677,651
Utility Savings					\$124,078	\$124,078	\$124,078	\$124,078	\$124,078
					ASSUME IN BASE GF				

## PRELIMINARY: UCCS Debt Capacity Ratios Effect of 1 Year Request and 5 Year Plan



Footnote: Prepared 5/5/05; basis same as 8/04 Debt Capacity Part II report; basis will change when FY2006 budget information is included.



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AT COLORADO SPRINGS

