



University of Colorado
Colorado Springs



2012-2020 Strategic Plan
2016 MIDPOINT REVIEW

Excellence
Innovation
Impact

OUR COMMITMENT TO THE
FUTURE >>

Table of Contents

- I. UNIVERSITY OF COLORADO MISSION AND REGENTS GUIDING PRINCIPLES 7
- II. UCCS MISSION AND VISION 8
- III. UCCS VALUES OF EXCELLENCE..... 9
- IV. UCCS STRATEGIC PLAN GOALS..... 10
- V. LETTER FROM UCCS CHANCELLOR 11
- VI. UCCS 2020 STRATEGIC PLAN GOALS ONE THROUGH TWELVE;
UCCS STUDENT SPOTLIGHTS 17
- VII. UCCS 2020 STRATEGIC PLANNING PROCESS 47
- VIII. UCCS HISTORY 51
- IX. CORRESPONDENCE BETWEEN REGENTS GUIDING PRINCIPLES AND
UCCS 2020 STRATEGIC PLAN GOALS..... 54
- X. ECONOMIC ASSUMPTIONS FOR UCCS 2020 STRATEGIC PLAN 59
- XI. UCCS 2020 STRATEGIC PLAN: SUMMARY OF SOURCES AND USES OF
FUNDS AND NET EFFECTS..... 62
- XII. UCCS 2020 STRATEGIC PLAN: INCREMENTAL ADDITIONS 66
- XIII. UCCS 2020 STRATEGIC PLAN: CAPITAL CONSTRUCTION DETAILS 68
- XIV. UCCS 2020 STRATEGIC PLANNING PARTICIPANTS 71



About this Midpoint Review

Four years ago, we put our dreams and aspirations to paper in this 2012-2020 Strategic Plan. No useful plan stands frozen in time, however. While we remain deeply committed to the goals we set in 2012, we also recognize the constantly changing dynamics that affect our campus and the ever-changing needs of our students.

In 2016, we initiated a process to update the strategic plan. More than 1,100 comments and suggestions from more than 325 campus community members were considered for the update, as well as input from the CU Board of Regents. This midpoint review updates academic aspirations, enrollment figures, construction plans and finances as well as projects, such as the City for Champions efforts, that were not fully anticipated in 2012. Additional academic programs as well as additional faculty and staff positions also are reflected in this update. What remains the same is our growth trajectory and the fundamental values we will employ.

Updated language is identified using light-blue bolded text.



OUR COMMITMENT TO THE FUTURE >>



Mission of the University of Colorado

The University of Colorado is a public research university with multiple campuses serving Colorado, the nation, and the world through leadership in high-quality education and professional training, public service, advancing research and knowledge, and state-of-the-art health care.

Each campus has a distinct role and mission as provided by Colorado law.

(Laws of the Regents, Article 1, Part C. Adopted 02/11/2010.)

The University of Colorado Board of Regents Guiding Principles

Consistent with the legal obligations and responsibilities of the University of Colorado community, the university will:

1. Encourage and provide access to the university for all qualified students within the university's capacity.
2. Maintain a commitment to excellence.
3. Promote and uphold the principles of ethics, integrity, transparency, and accountability.
4. Be conscientious stewards of the university's human, physical, financial, information, and natural resources.
5. Encourage, honor, and respect teaching, learning, and academic culture.
6. Promote faculty, student, and staff diversity to ensure the rich interchange of ideas in the pursuit of truth and learning, including diversity of political, geographic, cultural, intellectual, and philosophical perspectives.
7. Encourage and support innovation and entrepreneurship at all levels of the university including research and creative activities.
8. Strive to meet the needs of the State of Colorado, including health care, technology, work force training, and civic literacy.
9. Ensure that the university is an economic, social, and cultural catalyst.
10. Support and encourage collaboration amongst departments and campuses, and between the university and other educational institutions to improve our communities.
11. Provide an outstanding, respectful, and responsive living, learning, teaching, and working environment.
12. Focus on meaningful measurable results.

(Regent Policy 1.B: University of Colorado Legal Origins, Guiding Principles, Principles of Ethical Behavior. Approved 02/11/2010; revised 06/24/2010.)

UNIVERSITY OF COLORADO COLORADO SPRINGS

MISSION

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

Colorado Revised Statutes. Senate Bill 11-204. Section 2. 23-20-101 (1) (c)
Approved June 10, 2011.

UNIVERSITY OF COLORADO COLORADO SPRINGS

VISION

UCCS, a premier comprehensive undergraduate and specialized graduate research university, provides students with academically rigorous and life-enriching experiences in a vibrant university community. We advance knowledge, integrate student learning with the spirit of discovery, and broaden access to higher education for the benefit of southern Colorado, the state, nation, and world.

UNIVERSITY OF COLORADO COLORADO SPRINGS

VALUES OF EXCELLENCE

- ❑ **STUDENT FOCUS**

We value students and never forget that students are our reason for being. We consider students and student outcomes in all the decisions we make. We provide a supportive environment in order to create lasting and significant educational experiences for every student.
- ❑ **INTEGRATION**

We value integration of teaching with research and creative work. Scholarship enriches teaching and teaching enriches scholarship. We see these activities as interdependent, allowing for synergies that benefit students, faculty, and all members of the university community.
- ❑ **INNOVATION**

We value innovation and an entrepreneurial spirit. We are creative problem solvers in the classroom, in our research, and in our campus operations. We are catalysts for economic, social and cultural change in our communities. We provide opportunities for our community members to develop the skills of innovation and creative expression.
- ❑ **COLLABORATION**

We value collaboration and teamwork as absolutely necessary for success in today's world. We model collaboration in our research, teaching, and campus operations. We actively seek opportunities to collaborate, build partnerships, and engage with external organizations.
- ❑ **INCLUSIVE DIVERSITY**

We value inclusive diversity as a foundation for teaching and scholarship that prepares students, faculty, staff, and community members for both local and global multicultural realities. We provide an open, safe, and supportive campus environment based on mutual respect, engagement, and learning for everyone, including those from the full spectrum of backgrounds, social identities, abilities, cultures, perspectives, and university roles.
- ❑ **DYNAMIC RESPONSIBLE GROWTH**

We value dynamic growth while continuing to be financially responsible, academically sound, and environmentally sustainable. We meet the future with energy, enthusiasm, and a commitment to retaining a close, interconnected campus community.
- ❑ **INTEGRITY**

We value integrity and expect ethical behavior from each member of the campus community in all interactions. We build an environment where we treat each other with respect and appreciate each other's contributions.

UNIVERSITY OF COLORADO COLORADO SPRINGS

2012-2020 STRATEGIC PLAN GOALS

1. Foster academic programs that serve diverse communities and develop intellectually curious graduates who are globally and culturally competent.
2. Cultivate an environment that sustains and extends quality research, scholarship, creative work, **as well as clinical and professional practice**.
3. Provide a transformative educational experience that engages students both in and out of the classroom.
4. Increase international and domestic **intercultural** program opportunities and **effectively support the recruitment and intentional integration** of international students and scholars on campus, **and support education abroad opportunities in order** to build cultural understanding and to develop the global competencies of the UCCS community.
5. Cultivate a vibrant, healthy, engaged campus community that unites students, faculty, staff, alumni, and friends of the University in support of the goals of the institution.
6. Build an inclusive UCCS educational community that attracts, embraces, and supports diverse students, faculty, and staff to advance learning and scholarship in a multicultural world.
7. Provide inspired sustainability leadership and education, and direct the responsible, informed application of social, environmental, and economic sustainability measures in all University activities.
8. Actively build responsible enrollment growth that helps achieve the UCCS mission and values and contributes to the University's financial viability.
9. Grow and diversify revenue through the expansion of business enterprise, intentional stewardship and philanthropy, and responsible management of revenues and expenses.
10. Provide an infrastructure of innovative technology, effective facilities and collaborative learning spaces, blending virtual and physical resources to enhance and advance the educational experience.
11. Build mutually beneficial cultural, civic, economic, and system-wide collaborations with external partners and organizations to advance UCCS and the southern Colorado region.
12. Grow and diversify communication and marketing programs to advance our campus community, to promote our national reputation for excellence, and to increase external support.

Letter from UCCS Chancellor

August 2016



We live in exciting times.

Robust research opportunities, stunning technological advances, instant communication, critical resource limitations, conflicting cultural and social needs, increased demand for educational opportunities, financial uncertainties . . . rapid change is our constant.

We know we face a turbulent—but promising—future, and we are committed to working with that reality.

Our Commitment to the Future: 2012-2020 responds to our present day challenges with a plan that is ambitious and achievable, visionary and pragmatic, dynamic and comprehensive, resourceful and realistic.

In the last four years, we have accomplished great things. As we start the next four years, our commitment to excellence and change remains our constant.

Our Purpose

The essence of UCCS has not changed, but it has evolved.

We are here to serve a diverse, low income, often first-generation, excellent student body. We have always been—and will continue to be—a university focused first and foremost on our students, and on the delivery to them of educational quality, excellence and opportunity.

Our faculty and our staff are innovative, intelligent and dedicated. They create an academic environment that is intellectually exciting and emotionally supportive. They embrace new teaching and learning methodologies, engage students in new discoveries, and provide access that introduces students to new knowledge and rewarding opportunities. These efforts have been underscored by our personal commitment to welcome and work individually with every student who walks through our doors.

In the past decade, we have faced and overcome financial adversity, becoming better at what we do with the same core of committed and dedicated people. We have met the goals we set for ourselves in our last Strategic Plan. Over the last 10 years, we have initiated 15 new degree programs, witnessed a 48% enrollment increase, and added 13 new, renovated, or expanded buildings (total gross square feet added is 1,141,521 – a 61% increase in gross square footage.) In the midst of global and domestic financial crises, we are financially

sustainable. This capacity to meet and often exceed our goals has been accomplished through dedication, perseverance and teamwork. As we encounter future opportunities, we will reach within ourselves and respond to new events with similar resourcefulness, collaboration, discipline and creativity.

We are committed to continuing our quality and excellence. We continually reflect, revise and recreate how we are going to do this, based on the exigencies of a particular time. This Strategic Plan describes our vision of what we can achieve, what we have achieved in the first four years, and how we can achieve even more over the next four years.

Our Commitment to the Future

UCCS is committed to the positive changes necessary for future success.

We are committed to excellent teaching that impels student discovery. We are committed to providing service and developing research that changes lives. We are committed to becoming globally competent in ways that keep us regionally relevant. We are committed to being embedded in southern Colorado, and to working with the social, economic and cultural drivers of this region. We are absolutely committed to keeping the public in public education, and to providing access to an excellent regional, comprehensive research university for all of southern Colorado—and beyond.

To do this, we will continue to develop the University, both its programs and its physical capacity, while also diversifying our revenue resources to ensure the health and viability of our institution. We will create new academic programs, increase sponsored research, build student enrollment and reach out to the greater Colorado Springs community. We will build new buildings, expand our facilities and collaborate with new partners. We will become even more strongly embedded in our region. We will take actions and develop strategies that are flexible, facile and thoughtful, advantaging opportunities as they arise. We will be realistic and resourceful. We will be entrepreneurial. We will be accountable.

The twelve goals of our Strategic Plan focus our intentions. These goals have been generated, reviewed, revised and reworked through the collaborative efforts of over 400 members of our UCCS community. The goals are the result of an open and transparent leadership process that invites and welcomes participation. They bear the imprint of those who work every day to make UCCS a great university. They are grounded on a strong ethical foundation, being closely and consciously aligned with our UCCS Values of Excellence and the Guiding Principles of the University of Colorado Board of Regents. They reflect the spirit of collaboration and cooperation within our campus community that has carried us through challenging times to exciting successes and achievement. These goals will be our guide into our future.

Our Hopes and Expectations

One thing the past has taught us is that we cannot know what tomorrow will bring. We anticipate challenges in uncertain times: further declines in state funding, increased demand for our services, economically pressured students, innovations in technology, to name but a few. But we are also aware that challenges—and opportunities—will arise that we cannot now foresee. Nine years ago, at the onset of our 2007-2012 Strategic Plan, we never imagined the opportunity that would exist for a UCCS branch medical campus. And yet today this is a reality. Four years ago, at the onset of our current Strategic Plan, we never imagined the opportunity that would exist for involvement with a National Cybersecurity Center. And yet today this is a reality.

Clearly, we cannot know what adventures the future holds.

For this reason, we will nurture our adaptability to respond to unforeseen events in agile, imaginative ways, while always remaining consistent with our core values. We will remain flexible, open-minded and responsive. While forging ahead, we will take our goals as guideposts, staying open to unknown new directions they might send us in. We will remain prepared to invent new possibilities for our community.

As we enter the next four years of continued growth, we also anticipate that UCCS will inevitably experience leadership changes. As this occurs, it is our hope that the University will select people for leadership positions who share our values, our vision and our excitement for the future. We need leaders who share our respect for our colleagues and our belief in our students, leaders who are committed to the open, collaborative, “can-do” process that has brought us to where we are today, leaders who understand the nature of our institution and the remarkable things we can achieve. Such individuals will be critical to our continued success.

UCCS has thrived in an open-minded, resourceful, transparent, collaborative and communicative environment. We have much to celebrate. We are poised for an exciting future. We are optimistic and enthusiastic that we will meet that future with grace, innovation and creativity—and confident this will bring great success for our students and the region we serve. This is Our Commitment to the Future.

Pam Shockley-Zalabak

Chancellor, University of Colorado Colorado Springs

2012-2020 Strategic Plan Goal Narratives¹



1 Foster academic programs that serve diverse communities and develop intellectually curious graduates who are globally and culturally competent.

Teaching is the heart of the University, and the uniquely personal, student-focused UCCS teaching and learning experience has long been a hallmark of this institution. UCCS welcomes all students, supports them, and educates them. We graduate students who are highly competent in their major as well as knowledgeable and well informed in a broad spectrum of higher education topics and issues.

As detailed below, UCCS will build new

degree programs, assess and review current offerings, and ensure academic programs and processes are current, pedagogically effective, and responsive to the needs of students living in an increasingly diverse and internationally connected world. Our programs will foster more effective global, multicultural, and sustainability understanding. They will present for discussion a comprehensive range of diverse intellectual perspectives and guide students through processes for making informed assessments of conflicting

¹ Accountability measures for these goals are noted within the specified outcomes for each goal. A complete explication of Actions, Outcomes and Responsible Parties for all 2012-2020 Goals may be reviewed at <http://www.uccs.edu/chancellor/strategic-planning-2020.html>

arguments. They will be presented via multiple systems that extend our presence far beyond the traditional classroom. Through the delivery of robust, relevant, and diverse educational experiences, UCCS will graduate students prepared to thrive, intellectually and practically, in a complex, constantly changing world.

□ UCCS will create new academic programs based on needs and demands and provide resources to ensure their success. By 2020, we will have developed and implemented seven new Baccalaureates, four Master's, and one doctoral program.

□ We will assess needs for new and existing centers and institutes, ensure their appropriate alignment with existing academic units, and provide resources and administrative support.

□ We will systematically review academic programs and assessment processes to ensure currency,

effective pedagogy, and alignment with the Strategic Plan. We will develop and implement a new campus-wide general education curriculum, develop

policies to integrate external program review and accreditation with campus requirements, and achieve a "culture of assessment."

□ Academic units will be central participants in campus plans to foster

more effective global, multicultural, and sustainability education, increasing programs that result in enhanced global, cultural competencies, and understanding of sustainability among all UCCS students.

□ We will identify, define, and create signature academic experiences that inspire lifelong engagement for all UCCS students, linking students' academic pursuits to community engagement and future employment opportunities.

□ **We will provide transformative educational experiences in health, wellness, and human performance that are cross-disciplinary, interprofessional, and supported by foundational courses in a range of programs, departments, and colleges.**

□ **UCCS will increase access, improve retention, and enhance degree completion through the development of new online programs and the expansion of existing programs to meet the needs of diverse populations, including current UCCS students, adult students wishing to complete their undergraduate and/or graduate degrees, high school students in Colorado, 2+2 and dual enrollment programs for community college students throughout Colorado and nationally, and new and continuing fully online students.**



UCCS Student Spotlight Matt Seay

Matt Seay, a 2011 UCCS graduate, was resourceful and dedicated in his commitment to complete his college degree. "I possessed a strong desire to make my family proud and establish a direction for my life, but my passion to succeed was compromised by my family's financial position," Seay said. When he applied for the Reach Your Peak Scholarship,

he knew, "It was my shot. I had to take it."

The Reach Your Peak Program, founded in 2000 by Bruce and Anne Shephard, provides annual scholarships to high-potential, low-income students. The \$3,000 annual scholarship allows students to concentrate on school while continuing to work part-time, a program requirement. Scholars, 40% of whom are the first in their family to attend college, also get personalized mentoring and form one-on-one relationships with program donors.

"They are the future," Bruce Shephard says frequently when referring to UCCS students. "Investing in the future is the only sure bet."

Seay has proven the worth of the investment. A Summa Cum Laude (highest honors) graduate, Seay is looking ahead to a successful career as a financial analyst for an aerospace company. He is appreciative of the opportunities UCCS provided and the support of the Reach Your Peak Program.

"In the U.S., there are approximately 13.9 million unemployed citizens—and I am not one of them," Seay wrote in a recent thank you note. "The Reach Your Peak Program gave me the opportunity to focus on academics and engage myself in the community. It gave me the edge to success in even the toughest of economic times."

Seay was happy to enclose a \$100 check with his note, grateful to be in a position to help another go to college.



2 Cultivate an environment that sustains and extends quality research, scholarship, creative work, as well as clinical and professional practice.

In 2011, the designation of being a “specialized graduate research university” was added to the UCCS statutory mission, acknowledging UCCS’ present achievements and significant potential as a research institution.

Research, innovation, imagination, and creativity define a university. Resulting discoveries, inventions, and scholarship enrich both the university itself and the communities it serves; the translation of intellectual discovery into practical application improves everyone’s quality of life. As faculty conduct research that invites both graduate and undergraduate collaboration, students learn important skills, acquire entrepreneurial abilities, and contribute to building new knowledge in technological, scientific, social, cultural, and creative areas.

As provided in the specific actions below, we will build upon our solid base of research activities, innovation, and creativity to achieve purposeful and relevant knowledge, insights, and invention. The spirit and excitement that derives from discovery will infuse the educational experience. Accomplishments in research and creative works will contribute to our growth as an institution and to the fulfillment of our many obligations to our communities. In this process, we foresee outcomes that will help drive the interest that generates grants, establishes UCCS as a larger public presence, attracts external support, facilitates partnerships, and builds increased enrollment.

- We will deliver high-quality educational programs across multiple platforms in a greater number of content areas, including online and hybrid offerings, field experiences, internships, and partnerships with community colleges, military institutions, and other organizations. We will develop and deliver an additional seven Baccalaureates and

five graduate programs in an online format by 2020.

- Cross-disciplinary collaborations across campus will be created, promoted, and supported.
- We will continue to increase tenure-track and non-tenure-track faculty and enhance staffing levels.

- UCCS will develop and maintain the infrastructure that supports the growth of research, and scholarship and clinical practice.
- We will build a culture that values and celebrates achievements in research and creative works that span traditional academic research, community-based research, and scholarship of learning and teaching.
- To encourage sponsored project activity, colleges will examine and revise as necessary Promotion and Tenure criteria, annual merit criteria, and policies on faculty work load and faculty responsibility statements to ensure that there is support for undertaking sponsored program activity.





UCCS Student Spotlight Emily Brown

In 1997, Emily Brown's fight with cancer began when, at age 11, she could not get out of her bathtub. A tumor was growing around her ribs and spine. She was diagnosed with osteosarcoma, a bone cancer most common in children and young adults, and subsequently spent much of her childhood dealing with grown up challenges such as radiation

treatments, chemotherapy, and surgeries. Thoughts of college were far from her mind.

Her CU Cancer Center doctors exhausted traditional treatments before recommending an experimental process being used with dogs at the Colorado State University Animal Cancer Center—the implantation of seeds and the cancer drug MTTPPE simultaneously. She, and the researchers, believe that is the treatment that worked.

“The greatest part of collaboration, in terms of treatment, is that the possibilities and impact are going to be so much greater than those made by an isolated group of people working in one place,” Brown said. “Without collaboration between doctors and researchers, I wouldn’t be here today.”

Her battle with cancer helped shape her experiences at UCCS. In 2006, Brown completed an internship at the CSU Animal Cancer Center that had been instrumental in her own recovery, using her writing skills to edit website content and to complete articles about the center’s work.

She received her bachelor’s degree Cum Laude (with honors) in English with a concentration on professional and technical writing along with a minor in American Sign Language in 2011.

“Without the inspiration and commitment of the faculty and staff, I would not have received my undergraduate degree,” Brown said. “Many people only think of how hard I worked those years, and I did,” she explained. “What many don’t understand, though, is how the commitment and personal interest of the professors and instructors helped me. From the time they took to help explain something from a lecture, to understanding that my health is not that of a typical 20-something, the UCCS professors and instructors one by one supported me in my goals.”

“My cancer shaped everything about the person I am today,” she said. “I came out of cancer being grateful for everything I have, and that makes events like graduating from college and moving forward with life that much sweeter.”

□ We will support and reward entrepreneurial activity that facilitates research, innovation, and outreach.

□ We will integrate faculty research, scholarship, and creative work into the UCCS teaching mission **by expanding opportunities for undergraduate and graduate research.**

□ We will invest in technology transfer opportunities to support the intellectual work of innovative faculty.

□ We will hire research faculty to support campus priorities.

□ **We will promote and support innovative, cross-disciplinary research in selective areas, including health, wellness, and human performance.**

3 Provide a transformative educational experience that engages students both in and out of the classroom.

We are all learning, all the time. No doubt the traditional classroom is a critical—perhaps the primary—component in this educational process, but essentially learning takes place within the whole intellectual environment. UCCS is committed to offering and expanding programs, activities, and approaches that help develop students’

personal growth and learning throughout their entire university experience.

Our in-place individualized Student Success programs designed to support all students’ educational progress have long been held in high regard. First-year innovative, multi-disciplinary **Gateway Program Seminars (GPS)** have helped students succeed by building relationships with faculty and other students, integrating students into academic life, and introducing them to the many disciplinary ways of knowing. We will build on these successes and engage our students in ways that encourage their individual development and personal success through student-focused, culturally responsive programs.



We see the entire university environment as our classroom and are committed to support every student and advantage every learning opportunity through the collaborative efforts of all university **divisions**.

We will create robust programming for student populations, with particular attention to groups such as military and veterans, commuter students, international students, online students, and, non-traditional students, along with their parents and families.

Additionally, UCCS will expand existing programming and support for student enrichment, academic development, personal growth, professional development, arts and culture, and student leadership. These programs will be student-focused, culturally sensitive, individualized, comprehensive, and inclusive.

- We will monitor, evaluate, and modify processes to ensure services are centralized, integrated, high quality, and effective.



UCCS Student Spotlight Debra Bascom

When Debra Bascom walked into a UCCS classroom in 2005, the then 47-year-old mother of five was petrified.

“I was older than the professors,” said Bascom. “I was scared—I hadn’t stepped foot in a classroom in more than 30 years.”

Bascom put her fears aside and focused on her academics, earning a place on the Dean’s List for two years before putting her studies on hold to grieve for her son, Douglas, a Marine killed in the line of duty in Iraq, and concentrating on helping two teenagers still living at home. Then she came back to school.

“What kept me going is thinking I could be 50 years old and be right where I am or be 50 years old and be a college graduate,” Bascom said. “I wanted the latter.”

Bascom received support from the *Karen Possehl Women’s Endowment*, a private scholarship designed to give non-traditional women students the opportunity to earn a college degree, something Bascom never thought possible as a military spouse who opted to home school her children. Frequent moves and family demands meant little time for personal growth or thoughts of a career.

She graduated from UCCS in 2011 with a bachelor’s degree in history and certification to teach.

What’s next for the 53-year-old graduate?

“I’d like to teach history at the high school level,” she said. “I like teenagers.”

She is currently teaching in rural Southern Colorado.

- We will actively pursue innovations that help faculty and staff to become more fulfilled and productive in their ongoing efforts to support our students through the utilization of directed on-boarding and professional development opportunities.
- We will continue our belief in and support of the University mission to provide access for historically under-served and first-generation populations and to ensure their success through strategic recruitment, admission, and student support initiatives.
- We will expand available on-campus student employment opportunities.
- We will develop an academic advising model that meets the needs of a diverse student population from their pivotal first year through graduation. This model will incorporate developmental and proactive advising, and ensure students are connected to academic enrichment, academic support through Excel Center involvement, comprehensive career planning resources, and overall, will build a solid foundation that is inclusive of all students and promotes continued persistence in the classroom and toward timely graduation.
- We will actively pursue innovations that help faculty and staff become more

fulfilled and productive in their ongoing efforts to support our students.

- We will continue to expand and support UCCS/lead, a new, co-curricular student leadership development program open to all undergraduate students with the goal of developing engaged and ethical world-changing leaders. UCCS/lead incorporates the following elements: experiential leadership training, academic coursework, networking, and community service. Upon successful completion of the program requirements and graduation from UCCS, students will receive recognition on a co-curricular leadership transcript, as well as at commencement.
- We will continue to integrate opportunities for student leadership, social activities, civic engagement, and community service within the Department of Student Life and Leadership.
- We will expand opportunities for campus integration of our ROTC cadets and all active-duty and veteran students.
- We will incorporate high-impact practices, including developmental advising, learning communities, community-based learning, and other research-based experiences.



UCCS Student Spotlight Ryan Martyn

When Ryan Martyn served in Iraq as a Navy explosive ordnance disposal technician, he made a promise that if he survived he would find his way to a profession helping people heal from injury.

“As a Navy EOD technician, I was deployed to Baghdad, Iraq to combat the growing IED threat,” Martyn said. “Our convoy was hit multiple times weekly. I saw three members of my squad seriously injured and one die. That’s when I made a promise to try to help others.”

Martyn’s unit replaced one that was the subject of the 2010 Academy Award winning film, *The Hurt Locker*. He says the movie accurately describes the harrowing situations of disarming Improvised Explosive Devices or IEDs with a substantial difference—the real destruction and real danger experienced in the field. Martyn suffered eye damage, but he considers himself lucky after watching other soldiers lose limbs.

After leaving the Navy, Martyn enrolled at Arapahoe Community College in Littleton. He then transferred to UCCS where he received the *Morgan Berthrong Scholarship* and excelled. At one point he completed 29 credit hours in one semester, roughly double the amount of most full-time students, receiving all A’s, with the exception of one class—physics—where he got an A minus.

In May 2011, the 26-year-old Castle Rock resident graduated from UCCS with a bachelor’s degree in biology. That August he began medical school at the University of Colorado School of Medicine.

So, what kind of medicine does someone who used to defuse bombs hope to practice?

“Emergency,” Martyn said. “I think I’ve got the nerves for it.”

4 Increase international and domestic intercultural program opportunities and effectively support the recruitment and intentional integration of international students and scholars on campus, and support education abroad opportunities in order to build cultural understanding and to develop the global competencies of the UCCS community.

UCCS will achieve an expanded international presence by sending students abroad, attracting international students and scholars to campus, and supporting intentional international opportunities for faculty, staff, and current students. The resulting exposure to a range of perspectives will enhance our campus culture through the increased global awareness of students, faculty, and staff and instill in our university community a deeper understanding of the impact we have on the greater good of our world. As detailed below, we will include programs that focus on the connections between global and domestic intercultural issues. By building intercultural understanding and developing global competencies, UCCS students will recognize themselves as citizens of the world, as well as of their nations and states.

- UCCS will develop a centralized international programs and services, reporting at the provost level, to support actions to advance this goal.
- We will develop and implement an international student recruitment, enrollment, and retention plan with the goal of increasing the international student body to 384 by 2020.
- We will provide international students and scholars on campus with the

information, advice, and support they will need to succeed at UCCS.

- We will develop and provide support for a wide array of opportunities for study abroad, exchange, and other international programs for UCCS students, staff, and faculty.
- We will develop a financial investment model and fundraising strategy to provide financial assistance to international students and scholars as well as to UCCS students involved in education abroad and other international study opportunities.
- We will create meaningful and inclusive global engagement programs and opportunities on campus, continue to increase the number of UCCS courses promoting global and cultural competencies, and broaden student engagement opportunities (curricular and co-curricular) that intentionally promote global understanding and connect domestic and international students.
- We will support faculty collaboration and research, including international faculty, on international issues and on the connections between global and domestic intercultural issues.

- We will recruit and support faculty to teach abroad, who develop innovative courses that promote global competencies, and who engage in other international activities.
- We will pursue strategic international partnerships to strengthen research, collaboration, dual degree, short-term programming, and exchange programs, developing a set of International Partnership Guidelines to direct this effort.

- We will collaborate with businesses, non-profits, Chambers of Commerce, K-12 schools, and higher educational institutions on innovative and responsive international programs that support the economic and cultural life of the region.
- We will develop support for international programs through focused philanthropy efforts and alumni relations.





UCCS Student Spotlight Melissa Lucero and son, Jeff Tejada

In 1989, Melissa Lucero, an administrative assistant at the University of Colorado Colorado Springs, was a pregnant first-year California community college student. She quit school, went to work full-time and leaned heavily on family for support. Times were tough as she struggled to raise her four-pound, one-month-premature boy with the help of her grandparents.

In May 2012, Lucero and son, Jeff Tejada, now more than six feet tall and weighing more than 200 pounds, participated in UCCS commencement exercises. Lucero earned a bachelor's degree in communication and Tejada a bachelor's degree in political science.

"I'm a little late," Lucero said. "My goal was to finish by the time I was 40. When I found out Jeff was going to graduate, I knew I had to step it up."

Lucero worked with her UCCS supervisor, Cindy Corwin, director, Human Resources to squeeze in as many classes as possible to complete the degree she started at another university in 2005 and continued at UCCS after her 2008 arrival. She was grateful for the flexible work schedule Corwin created. Balancing the demands of five children and a full-time job processing payroll, administering CU Jobs postings, and assisting classified staff members was a challenge.

Lunch hours and weekends were sacrificed. Work hours were adjusted, and Lucero found herself staying late as well as studying alongside her four younger children still living at home. While hectic, Lucero knows that she established a strong role model for her children.

"I almost quit lots of times," Lucero said. "I'd tell my husband I was going to skip class and we'd go out to dinner or something. His response was 'go to class, we'll go out tomorrow night.' That kind of support kept me working toward my goal. I'm thankful I had it."

5 Cultivate a vibrant, healthy, engaged campus community that unites students, faculty, staff, alumni, and friends of the University in support of the goals of the institution.

An engaged community of confident, healthy, respected individuals benefits all members. UCCS has an ongoing commitment to cultivating an environment that welcomes, supports, and stimulates everyone. We will build and maintain a thriving community, developed through open-minded learning opportunities, recreation, and common social interests, and grounded in mutual respect, an appreciation for differences, and a commitment to growth.

- UCCS will assure an open environment based on mutual respect, engagement, and learning for all of the campus community, including persons from the full spectrum of backgrounds, social identities, abilities, cultures, and university roles.

- We will work seamlessly to promote the student learning experience and to create a strong linkage of academic and co-curricular programming that will engage students across a range of social, cultural, and ideological differences.

- We will enhance the role and reach of the Faculty Resource Center to respond more effectively to faculty and campus needs.

- We will provide additional intercollegiate athletic programs



grown in a proactive, fiscally sound, and legally compliant manner; and support to student-athletes to assure an academic success rate above the national average.

- We will enhance** social experiences through operational practices and facility design: the building and maintenance of a healthy sustainable food environment; an efficient and convenient transit and bicycle spine connecting the entire campus; dedicated space for student clubs and organizations in the University Center; **expanded athletic facilities;** and **dedicated arts and culture** spaces to promote interaction between faculty, staff, and students.



UCCS Student Spotlight The Padilla Family

Rocio, Rosaura and Roberto Padilla overcame long odds before even reaching the UCCS campus. Growing up in rural Manzanola, Colorado, they were young kids working on the family farm and later selling produce on the corner of Academy and Chelton in Colorado Springs to help make ends meet. From their parents they learned the value of a

strong work ethic, high standards and respect for education. But college was beyond their reach, until UCCS opened the door.

Thanks to scholarship aid from generous donors, all three Padilla children became the first members of their family, naturalized citizens who immigrated to the U.S. in 1999, to graduate from college. Today they are on the path to greatness.

Oldest sister Rocio—the first recipient of UCCS’ Bruce and Anne Shephard *Reach Your Peak* scholarship—adeptly balanced work and academics, earning a bachelor’s in biology, then a master’s in counseling. Now a counselor for local youth, she is considering UCCS’s accelerated nursing program.

Rosaura followed, receiving numerous scholarships and graduating Magna Cum Laude (with highest distinction) with both chemistry and biology degrees. After gaining admission to several demanding doctoral programs, she is pursuing a PhD in chemistry at the University of Pennsylvania.

And Roberto, a chemistry and math double major, is seeing his own ambitions blossom. His UCCS experiences led him to a life-changing NASA internship at the jet propulsion laboratory in Pasadena, California. “Education is key for the future of our community,” says Roberto, who hopes to teach and inspire youth who grew up in circumstances similar to his. Asked if he plans to pursue a PhD, he responds, “No ifs, ands or buts about it.”

“My parents always put education first,” Roberto explains. “But when your parents tell you that you can’t go to college because there is no money, scholarships essentially give you that opportunity. Scholarships help people like me to pursue their goals. UCCS molded me to who I am today: someone who really values education and really wants to make a difference by getting a PhD and integrating myself with the community and helping students achieve their goals. There are many students out there, high school students, who really are intelligent and really are motivated to become someone.”

□ We will invest in affinity-based programming to engage graduates and expand opportunities for alumni involvement, including an Alumni Executive Board, regional alumni chapters, alumni volunteer programs, and special event offerings.

□ Working with the Career Center and other academic partners, we will integrate career exploration throughout the student experience, supporting and empowering student development and career decisions, aligning their academic and professional pursuits, linking them with the broader community through internships, on-campus exposure to employers,

externships, and service learning opportunities to prepare and engage students to become professionals in a changing global workforce.

□ We will continue to lead the way in collegiate wellness by bringing campus recreation, health services, mental health services, and nutrition counseling into an integrated center. This model of holistic, innovative thinking creates the opportunity for collaboration and we will expand wellness programming to support and maximize student academic and personal performance.

6 Build an inclusive UCCS educational community that attracts, embraces, and supports diverse students, faculty, and staff to advance learning and scholarship in a multicultural world.

UCCS is committed to expanding opportunities for diverse populations to access higher education because an inclusive and diverse community benefits everyone. When members of the University community engage fully across social and cultural differences, they integrate viewpoints and lessons from distinct cultural perspectives into the development of their own knowledge, skills, and character. Likewise, open-minded discussions and thoughtful examination of the full range of intellectual, philosophical, religious, and theoretical perspectives are the foundation for a deep academic experience.

□ We will continue to invite and objectively assess viewpoints from across the intellectual spectrum.

□ We will guide all students to personally develop rational criteria by which to evaluate arguments and adopt positions that are grounded in their personal knowledge and informed understanding.



- UCCS will show continued progress toward an enrollment of diverse populations that are representative of the demographics of Colorado. Current outreach programs, such as the Gomez Scholars, UCCS Gateway Program, and the Pre-Collegiate Program, and the development of new programs, **particularly** projects in Southern Colorado and the metropolitan Denver region, will advance efforts.
- We will cultivate diverse staff and faculty **representing the demographics of Colorado**, support their advancement at all levels, **including senior leadership**, and develop an inclusive and respectful work environment for every employee, regardless of position **and**

including tenure and non-tenure-track positions. Annual college and division recruitment plans, training, **and accountability** programs for search committees **and search committee chairs**, and faculty and staff surveys will support progress toward a **diverse** and inclusive environment.

- We will improve **and assess** methods of teaching, learning, and scholarship to advance inclusiveness and to prepare students, faculty, staff, and community members for both local and global multicultural realities.
- We will expand program efforts to bring diverse perspectives to our campus and community.

7 Provide inspired sustainability leadership and education, and direct the responsible, informed application of social, environmental, and economic sustainability measures University activities.

UCCS is committed to a balanced approach to sustainability that cultivates the wellbeing of our community, the conservation of our resources, and the preservation of our environment. Through the actions delineated below, we will build a campus that maximizes energy and resource efficiency, significantly reduces waste, and allows the creativity of our educational community to continually improve our campus and our communities.

On campus, our sustainability efforts will continue to be integrated into all aspects

of university functions, including buildings, grounds, operations, planning, and purchasing. In the choices we make to minimize the impact of our growing campus, we will incorporate a triple bottom line, drawing upon economic, environmental, and social criteria to inform our decisions.

Sustainability awareness will continue to be incorporated into our curricula. Through increased understanding of sustainability issues and innovative practices, our students, faculty, and staff will be empowered to make



UCCS Student Spotlight Mary Bennes

One of the “Unstoppable Women” enabled to return to school at UCCS through the *Karen Possehl Women’s Endowment Scholarship*, Mary Bennes first entered college in 1985. She left after her first semester, opted for a military career, and married another military member. After completing her obligation to the service, she devoted her time to raising her children.

When her 23-year-old marriage ended, Mary enrolled at UCCS, committed to obtaining her college degree while also caring for her terminally ill mother and being the legal guardian for her 21-year-old daughter with Down’s syndrome, whom she supported and comforted through numerous procedures and surgeries.

Like so many of the KPWE scholars, Mary excelled in the face of daunting challenges. A member of the Student Members of the American Chemical Association, National Society of Leadership and Success, and the legislative branch of the Student Government Association, Mary also tutored students at the UCCS Science Learning Center, volunteered with secondary students—especially young girls—in science fairs, and earned Dean’s List standing.

Mary graduated in 2012 with a bachelor’s in biochemistry. She plans to take the Medical College Admissions Test (MCAT) and apply to top medical schools. Her years of caring for her mother, her daughter and other family members have reassured her of her abilities to become a compassionate, knowledgeable and effective doctor. The education she gained at UCCS, and the financial and emotional support provided through the KPWE program, have paved the way.

appropriate choices for themselves, their children, and their communities in a rapidly changing global environment.



Our shared common efforts to preserve our environment, manage our resources, and generate knowledge and awareness of critical sustainability issues will promote a “culture of sustainability” that shows equal concern for the needs of our institutions, our people, and our planet.

- UCCS will create and maintain a thriving and effective culture of sustainability on campus, with sustainability practices increasingly instituted across all functions of the University.
- We will collaborate with other organizations to support regional sustainability goals, developing partnerships throughout the state, offering creative and practical solutions to sustainability challenges, and

researching a plan for a Center for Sustainability Leadership.

- We will meet our climate goals in fulfillment of the American College and University Presidents Climate Commitment.
- We will foster responsible campus stewardship that minimizes our environmental impact, protects our financial resources, and nurtures a sense of place for our campus community.
- We will provide exceptional education in sustainability issues and practice, encouraging opportunities for experience in the field and adding academic programs to meet regional sustainability educational needs.
- We will encourage and demonstrate cross-sector collaboration to support regional sustainability goals, developing vibrant partnerships across the state, offering creative and practical solutions toward sustainability through teaching, research, and community outreach.
- **We will encourage and demonstrate cross-sector collaboration to support regional sustainability goals, developing vibrant partnerships across the state, offering creative and practical solutions towards sustainability through teaching, research, and community outreach.**

8 **Actively build responsible enrollment growth that helps achieve the UCCS mission and values and contributes to the University’s financial viability.**

With expanded educational opportunities, we will build responsible practices that enroll, retain, and graduate students in growing numbers. Increased enrollments will help keep UCCS a dynamic and innovative institution, one that maintains our present values and supports our ongoing relevance. Such growth is essential to achieving the financial viability necessary to achieve our goals, vision, and mission.

UCCS is well known for student-focused, individualized, relevant learning experiences. As we welcome more students, we will intersect this personal experience with the dynamism, energy, and stimulation that come with a growing and diverse student body engaged in a range of academic programs and vital new research opportunities. Responsible enrollment growth will contribute to a quality education for all, help sustain the new opportunities we offer, and maintain the values we ascribe to today.

- UCCS will create a supportive campus culture that helps prospective students evaluate and select appropriate programs.
- We will leverage technology and innovation to attract well-qualified and diverse students.
- We will remove procedural barriers to admission and enrollment.



- We will improve **enrollment** rates of well-qualified **applicants**.
- We will develop a transparent tuition strategy that attracts and serves prioritized student populations.
- We will expand graduate student funding opportunities.
- We will identify and develop academic programs that attract out-of-state and international students, and we will recruit, enroll, and support those students.
- Recruitment and outreach efforts will be culturally responsive, with expanded outreach to P-12 organizations to



UCCS Student Spotlight Cory Lawrence

At age 17, a tiny 110 pounds, with no experience in structured physical activity or sports, shy Cory Lawrence had the dream of joining the U.S. Navy. Ten years later, she was an award-winning Navy veteran, a Navy search and rescue swimmer who earned a Humanitarian Service medal for rescuing 38 people during the Hurricane Katrina Disaster. Rising to the challenge to

serve her country as well as anyone, Cory helped reshape the role of women in the military. She's proof positive that people can do anything if they set their mind to it.

"Be honest with yourself and be true to what you want to do," Cory says with confidence. That value prompted her to begin the next stage of her life at age 28 as a student at UCCS, working toward a career in optometry.

Cory is a recipient of a *Daniel Opportunity Scholarship* for Colorado students, a *Daniels Fund* program that helps non-traditional students achieve their educational goals. Returning military personnel are among those eligible to apply for the scholarship, as are other returning adults, GED recipients, foster care youth and those exiting juvenile justice facilities.

"Returning military are an important student population at UCCS," explains Chancellor Pam Shockley-Zalabak. "The University directly serves a community that is home to major military installations, families of active duty personnel, and a very large and engaged retired military population."

As a biology major at UCCS student, Cory volunteers for the Wounded Warrior Games and serves as a mentor and role model. "A lot of high school girls contact me about joining the military," she says. "I tell them to stay motivated, to stay strong. I say I'm this tiny, little thing. If I can do it, you can, too."

engage diverse students, their families, and communities.

- We will develop a robust and supportive environment for veterans, active-duty military, and their families.
- We will continue to expand the use of practices proven to enhance student success and persistence.
- We will develop course-delivery methods that are pedagogically appropriate, advantage our resources, and increase accessibility for students.
- We will grow our extended studies offerings in ways that serve our community and the colleges.
- **We will increase support for graduate education through**

external partnerships, clinical revenues, philanthropy, and institutional funds in order to recruit and retain high-quality graduate students.

- By 2020, UCCS will be a first-tier choice for well-qualified freshmen who reflect the cultural, economic, and geographic diversity of Colorado; the school of choice for degree completion for transfer, adult and returning students in southern Colorado and beyond; the preferred graduate education for southern Colorado residents and employers; and the school of choice for specific populations of out-of-state and international students. Enrollment will include **13,000** undergraduate degree or certificate-seeking students, and 2,000 to 2,600 graduate students.



9 Grow and diversify revenue through the expansion of business enterprise, intentional stewardship and philanthropy, and responsible management of revenues and expenses.

In the face of rapidly diminishing public funding, UCCS has had to be entrepreneurial in order to thrive. Overcoming financial adversity in the last decade, we arrived at a great sense of responsibility for our own financial wellbeing. We challenged ourselves to operate in new ways. Given the current challenges to our resource base, we are poised to become even more innovative and self-sufficient.

UCCS will continue to build our business enterprise unit to seek funding opportunities that are consistent with our role and

growth and increase opportunities. Careful oversight of revenues and expenses will promote responsible management.

All these efforts are essential for our future growth and viability.

We will continue to diversify our resources to address ongoing but still unknown financial challenges. We will draw on our entrepreneurial revenues to advance our mission, vision, and values and to deliver on the personal, purposeful educational experience—particularly for first-generation students—to which we are committed.

mission. Expanded public/private partnerships and generative faculty practices and other relationships built around unique regional

opportunities solidify our connection to external communities and provide critical resources to our campus. Conferencing services, summer camps, campus-wide extended studies, and research revenues help strategically generate critical funds and build our financial stability. Revenue from business enterprise efforts, budgeted back into our general fund, will help support academic programs and students.

Thoughtful solicitation of gifts and the careful stewardship of those gifts will inspire confidence in donors. Alternative strategies to increase funds from outside entities, such as sponsorships, will support strategic

- UCCS will develop and expand service contracts to increase financial support.
- We will increase offerings in campus-wide and college extended studies programs (CWES), doubling gross revenues and increasing corresponding campus share by 2020.
- We will grow auxiliary facilities and operations in order to provide increased revenue, doubling conference services gross revenues and increasing corresponding campus share by 2020.
- We will increase funds from individuals and outside entities by intentional and creative philanthropy, the careful stewardship of donated

assets, and the creation of additional opportunities for investment in UCCS, through, for example, sponsorships, memberships, co-development projects, and outside supporting organizations.

- We will maintain total resource development focus such that campus budgets have revenues exceeding expenses each year.

- We will periodically review financial performance and all campus unit budgets relative to the Strategic Plan.
- UCCS will utilize its program prioritization and metrics processes to inform financial decisions with a focus on quality in all programs, processes, and services.





UCCS Student Spotlight Terry Garrett

Terry Garrett is competitive. He participates in karate, climbed Mt. Kilimanjaro, is a triathlete, and has received national recognition for his video game achievements.

But what makes Garrett especially remarkable is his six-year quest to earn a bachelor's degree. In spring 2012, Garrett, 24, became the first blind person to earn a Bachelor of Science in mechanical engineering at UCCS, a step toward his goal of becoming the first blind astronaut.

The Fort Lupton native, who had lost sight in both eyes by age 10, praised the educators at UCCS who have helped him in his academic journey. "Mechanical engineering is a lot about understanding charts and graphs," Garrett said. "I'm grateful to my faculty members who took the time to learn how to translate those for me and to accommodate a different style of learning."

At UCCS, Garrett used a screen-reading software program that converted text into synthesized speech, enabling him to read documents, use the Internet, access email and do programming for his micro-controllers. UCCS faculty especially helped by tracing charts and graphs onto aluminum foil, so he could follow them with his fingers. "They went through a whole lot of foil," Garrett said. "It must have been a really big roll."

Garrett, with his German Shepherd guide dog, Clover, lived on campus, worked part-time at an engineering laboratory, completed an internship at NASA, and seized every opportunity to explore uncharted territory. He continually impressed faculty, students and campus supporters with his positive outlook and "can do" spirit. Former CU Foundation Trustee, Clancy Herbst, was so inspired by Terry's ability, determination and positive attitude that he covered the last five years of Garrett's college expenses.

"Who knows where he's going to go, besides space?" says Herbst. "He is the kind of role model our young people in this country need."

The admiration is mutual. "I want to make sure that I show him respect for what he has done for me," says Terry of Clancy.

Garrett began a position with government defense contractor giant Northrop Grumman in August 2012.

10 Provide an infrastructure of innovative technology, effective facilities, and collaborative learning spaces, blending virtual and physical resources to enhance and advance the educational experience.

We are living, teaching, and learning in a world that is increasingly "virtual," and we must equip our facilities to function effectively in this world in order to thrive. In the university of the 21st century, information technology and facilities must be blended together as one comprehensive infrastructure. As specified in the actions below, UCCS will improve on existing systems and continually integrate new advanced technologies into our physical infrastructure to support virtual learning, blending learning environments and student space through technological innovations.

We are certain that surprising innovations will emerge in the future, as they have in the past. One noteworthy example is the remarkable HD TV CISCO telepresence now in use. CISCO provides university access to students in distant rural counties, creating an actual learning environment that is dynamic, virtual, and real. With this system, we can teach students extremely technical information, such as robotics or heart monitoring, in a completely interactive process right in their hometowns. Delivering face-to-face learning opportunities to community college students in Lamar, we are situated to offer them a UCCS degree program upon the completion of their two-year associate's degree, without necessitating their move from their rural roots.

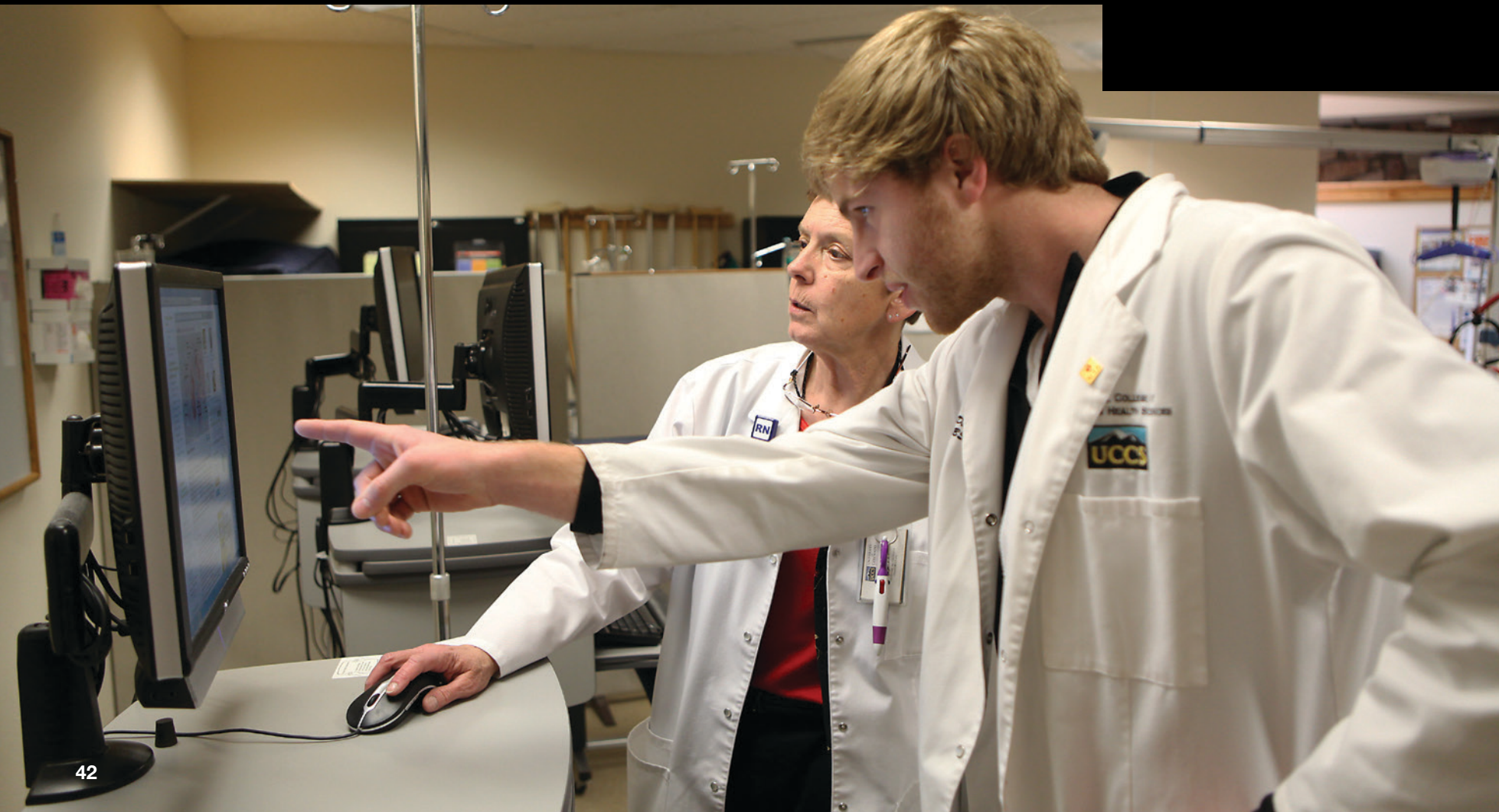
- UCCS will advance the campus instructional technology infrastructure to facilitate the use of technology in teaching and learning.



- We will improve the campus information technology infrastructure to provide more efficiency and functionality and increase campus productivity.
- We will expand campus technology systems to enable easy and functional access to campus resources from a variety of internal and external resources and mobile devices.
- We will acquire and develop properties to support academic program and campus growth, including: **a Health and Wellness Village, which will include** the Lane Center for Academic Health Sciences, **the University of**

Colorado School of Medicine, Colorado Springs Branch, a Sports Medicine and Performance Center, and interprofessional health education facilities which include nursing and health sciences programs; a Visual and Performing Arts Center; and an internal transit, pedestrian, bicycle, and infrastructure spine.

□ We will develop facilities to enhance the campus community life experiences, including new and refurbished classrooms, expansion of the Student Recreation Center, a new soccer stadium, a multi-purpose arena, additional recreation fields, additional faculty office space, expanded and renovated research space, additional student collaborative study and research space, and additional housing.



UCCS Student Spotlight Michael Ballard

Michael Ballard had been a disinterested college student during his first attempt at college in Utah.

Deaf since he was 18 months old, Ballard was mainstreamed into public schools in fourth grade. He became an accomplished lip reader and adept at observing non-verbal communication

cues. Upon graduation from high school, he attended college, dropped out, married, and had plans to be a real estate agent in addition to employment with a video relay service for the hearing impaired. But the arrival of his daughter, Hazel, changed his perspective on earning a college degree.

“Finishing school became important because I wanted to set an example for her. It wasn’t just for me anymore,” Ballard explained.

Ballard enrolled at Pikes Peak Community College and, in summer 2010, he transferred to UCCS. For three semesters, he combined parenthood and as many credit hours as possible, earning top grades and admiration from his professors. Stints as a guest lecturer where he explained deaf culture to students at UCCS helped set into motion his teaching goal, following in the footsteps of his parents and older brother and sister.

“I’ve learned that teaching is rewarding,” Ballard said. “It’s a great feeling to see someone go ‘Ah, now I get it.’”

In 2011, 29-year-old Michael Ballard received his bachelor’s degree in communication from UCCS. He recognizes his teaching goal will likely mean additional schooling, including a master’s or doctoral degree, and feels prepared to move forward.

“The UCCS faculty was great,” Ballard said. “They were very accommodating of having a sign language interpreter accompany me to class and supportive of me. While there is not a large deaf student population at UCCS, a deaf student can be successful here.”

11

Build mutually beneficial cultural, civic, economic, and system-wide collaborations with external partners and organizations to advance UCCS and the southern Colorado region.

UCCS will partner with surrounding communities to build opportunities, provide leadership, offer expertise, and respond to needs. We will collaborate with other regional institutions to create more educational opportunity and greater access to higher education for all the people of southern Colorado. We will become

research, and increased appreciation for the resources available at UCCS.

As described below, we will continue to build strong alliances with external partners to improve our community and deliver a world-class education to a diverse population, particularly in service to the residents of southern Colorado.

- UCCS will continue to develop, with local and regional two-year and four-year institutions, educational consortia and partnerships, such as the Southern Colorado Higher Education Consortium, resulting in greater participation in higher education by southern Colorado residents.
- We will engage more robustly with P-20 organizations in southern Colorado, especially in the delivery of higher education to educators and students in high school, resulting in increased participation in new and existing pipeline efforts.
- We will expand access to and continue integration of UCCS scholarship and research within southern Colorado.
- We will develop the capacity within the campus to identify, evaluate, and promote appropriate external partnerships, providing clear

a primary resource for leadership, civic engagement, arts and culture, volunteerism, economic development, and applicable expertise within our local and regional communities.

Such engagement with external groups creates more opportunities for our own campus community, including possibilities for student internships and externships, collaborations on regionally applicable

guidelines and streamlined processes to facilitate these efforts.

- We will build a state-of-the-art performing and visual arts center to expand the range of arts events, increase collaborations with local arts organizations, and become a full partner with the Colorado Springs fine arts community.
- We will encourage campus administrators, faculty, and staff to actively participate in external boards, task forces, committees, and commissions, sharing their skills and

expertise with Colorado Springs and surrounding communities.

- We will provide state-of-the-art training for criminal justice professionals for southern Colorado and adjacent states.
- We will strive to become a national model for innovative health care delivery and human performance enhancement. Investments we will make to achieve this goal will include the development of state-of-the-art facilities, programs, and graduate-level training.



12

Grow and diversify communication and marketing programs to advance our campus community, to promote our national reputation for excellence, and to increase external support.

As detailed below, strategic marketing efforts will increase the sense of UCCS community among faculty, staff, students, alumni, and campus community members. Our **communication and** marketing media will reach individuals across the state and nation, creating awareness and understanding of who we are, what we do, how we do it, and why it matters.

- UCCS will develop in-house capabilities to pursue grants from federal agencies and national foundations.
- We will develop in-house resources to support campus marketing needs, conducting periodic market research to assist in determining appropriate marketing strategies.
- We will continue to develop in-house capabilities to advance the University's social media **engagement strategies**.

- We will increase web communication effectiveness, **with rich content and video features that are engaging and service oriented**.
- **University Communications and Media Relations** will work with **the Department of Public Safety** to improve our emergency communication plan, reviewing best practices to develop a comprehensive and effective plan that includes accurate, to-the-point alerts.
- **University Communications and Media Relations and University Marketing** will **collaborate with key areas of the university to develop a cohesive brand and communication plan**.
- We will communicate strategically with UCCS graduates to build affinity with the campus.



2012-2020

Strategic Planning Process

In summer 2011, the UCCS Leadership Team committed to a pragmatic, systematic approach to develop a new 2012-2020 Strategic Plan to succeed the 2007-2012 Plan. The planning process included a thoughtful review of vision and values, formation of expert subject groups, genuine and engaged campus-wide input, and important stakeholder input.

Over 400 individuals actively participated in the process. Ongoing participation was thoughtful, genuine, recursive, sometimes messy and ultimately rewarding. Primary efforts came from UCCS faculty, staff, students and administrators; the Regents of the University of Colorado, the friends of the university, local community and alumni groups, and representative governing organizations all collaborated to create this document. Their many new ideas and engaged thinking have forged the exciting and ambitious directions that will guide UCCS over this eight-year horizon.



Campus Engagement

This plan was developed from the ground up. To begin, an overall Strategic Planning Steering Committee of sixteen members, including campus leaders from faculty, staff and administration representing all facets of the University, was named in August 2011 by Chancellor Pam Shockley-Zalabak. This committee began a discussion and review of the vision and values of UCCS, with recommendations to be presented to the Chancellor's Leadership Team in October.

On August 30, 2011, the Chancellor also led a campus-wide forum to introduce faculty and staff to the 2012-2020 Strategic Planning process and to invite everyone's participation. In September, a campus-wide email survey regarding core values was sent out, soliciting feedback to help inform the Steering Committee's work on the vision and values. Conferences were scheduled with alumni, the University of Colorado Regents, community members, and retired faculty and staff to elicit further input.

Individual Steering Committee members also chaired thirteen subgroups representing specific areas within the University, whose members were nominated by faculty and staff governance groups. These subgroups discussed and developed individual strategic plans within the overall University vision; their work would also contribute to the development of the overall strategic plan.

Subgroups included academics, facilities, enrollment management, student success, sustainability, diversity and inclusiveness, information technology, finance and administration, business enterprises, NCAA athletics, partnerships, advancement/alumni and global interests. The designated subgroups were to identify their issues, review all relevant information, and develop individual goals, actions, strategies and measures within each of their areas. In particular, they would work together to identify “crossover” areas where multiple groups could collaborate on innovative, cross-disciplinary strategies.

First Campus-wide Conference

In October, the first comprehensive Strategic Planning Search Conference was held in UCCS’ Berger Hall, placed in context with a brief introduction and review of the earlier Strategic Plan’s successes. Over 400 faculty, staff and students shared their UCCS experiences, observations and insights as they visited more than a dozen stations in Berger Hall during the daylong conference.



Each station, representing the key academic and administrative areas identified by the Steering Committee, was staffed by experts from that area. These experts answered questions, engaged participants, and provided opportunities for everyone to write down and submit ideas. *What should be kept? What should be discarded? What should be created?* A station with a suggestion box marked “anything else” accepted ideas that couldn’t be categorized.

By day’s end, more than 4,000 suggestions filled the tabletop boxes. Suggestions were typed up, categorized and submitted to

the Chancellor, the Leadership Team, the Steering Committee and the individual subgroup members, as well as posted on the web for all to consider.

Generation, Drafting, Review and Revision

The University of Colorado Board of Regents had voted formally to charge UCCS to begin planning for the future in November 2011. By then, the Strategic Planning Steering Committee had drafted a new Vision Statement and a Values of Excellence Statement for consideration by the Chancellor’s Leadership Team. These would be subject to ongoing review and revision, with additional input from the campus community on interim drafts during the next several months.

In November, the subgroups went to work on their individual plans in earnest, drawing on the first campus-wide conference information and comments provided from interested persons and groups off-campus, as well as their expert knowledge. The subgroups were specifically tasked with recognizing the eight-year horizon of the plan and reflecting on what opportunities might occur in that time frame. They were expected to place the new plans within the context of the old, using this specific moment in time to reflect, revise and move forward. They were to keep all goals consistent with the stated Vision and Values of the University and the Guiding Principles of the University of Colorado Regents. These individual plans, including goals, actions, strategies and outcomes, were finalized and sent to the Chancellor’s Leadership Team in January 2012.

With all the subgroup plans received, the Chancellor’s Leadership Team held a mini-retreat on January 19, 2012, to focus the overall Strategic Plan Vision, Values and Goals. During fall 2011, the Chancellor had also gathered external input on the developing plan from the UCCS Alumni Board (November 2011), individual University of Colorado Regents (November and December 2011), the Chancellor’s Ambassadors (November 2011) and the University Club community group (January 2012). The Leadership Team drew upon the emphases of the individual plans as well as their many discussions with other interested parties to generate twelve overall goals, largely generalized versions of the area-specific goals within the subgroup plans. They carefully considered and applied the Guiding Principles of the University of Colorado Regents. They also reviewed and made minor changes to the UCCS Vision and the Values of Excellence statements.

Second Campus-wide Conference and Finalization

A second campus-wide conference to review the work to date took place in Berger Hall on February 8, 2012, using a similar format to the October conference. The campus community was asked to review and respond to two drafts of the new UCCS Vision Statement, the Values of Excellence and the twelve Overall Goals. Responses were gratifyingly positive—largely “I like this goal”—with perceptive suggestions. All comments were compiled, put on the web, and distributed to the Strategic Planning Steering Committee and the Leadership Team for further consideration. Faculty, staff and student governance groups were also asked to review all the input and the goals and submit further suggestions. Comments were seriously considered and used to edit and revise the formal Strategic Plan, which required no radical changes.

On February 29, 2012, the Chancellor’s Leadership Team officially approved the new UCCS Vision and Values of Excellence statements. The twelve overall goals with relevant comments were reviewed, modified and approved. Results were presented to the campus community at the monthly campus forum in March, and an editor was engaged to collaborate with the Leadership Team on the preliminary document for the overall 2012-2020 Strategic Plan.

In April 2012, the Strategic Plan outline and drafts of the overall goals, including narratives and selected actions and outcomes, and budgetary assumptions and projections were submitted to the University of Colorado Board of Regents for their review and comments. Subsequently, revisions were made and another draft of the plan incorporating the Regents’ feedback was delivered to UCCS governance groups for further discussion. In May, the 2012-2020 Strategic Plan was finalized and presented to the campus community. The completed 2012-2020 Strategic Plan was submitted for approval to the University of Colorado Board of Regents in June 2012 and was approved.

University-wide Commitment

Because we used a bottoms-up planning process that was collaborative, recursive and engaged, we benefited from the genuine participation of the campus community. The open, imaginative and personal process enabled us to explore all aspects of our institution and discuss the exciting possibilities we see for the future. The resulting plan has captured the essence of who we are and what we hope to achieve in the next eight years. Faculty, students, staff and administrators like this plan. Governing groups have approved this plan.



Such effective participation promises a sense of mutual responsibility for bringing *Our Commitment to the Future: 2012-2020* to life.

Midpoint Review Update

As fall semester 2015 began, the Chancellor called on faculty and staff to participate in a review and update of the strategic plan. On January 28, 2016, 325 faculty and staff members participated in one of six update and planning sessions. They provided more than 1,200 comments and suggestions. Those suggestions were reviewed by faculty and staff groups and university leadership, consolidated and shared with the campus as suggested updates to the strategic plan. In

February, members of the CU Board of Regents participated in a review of the plan and the suggestions made by faculty and staff. On April 5, 2016, the CU Board of Regents unanimously approved the update and complimented the inclusive process used to create it.

UNIVERSITY OF COLORADO COLORADO SPRINGS
History

The University of Colorado Colorado Springs was established as an extension of the University of Colorado System in 1965. The birth of UCCS came in response to the urgings of community leaders and then-Governor John Love, who were in negotiations with David Packard, co-founder of Hewlett Packard, to attract the technology company to Colorado Springs. One of Packard’s conditions for the company’s move to the community was the establishment of a permanent CU campus that could support the ongoing educational needs of its highly educated company employees. The community was eager to assist.

The campus was located on the site of the bankrupt 80-acre Cragmor Sanatorium, a Colorado Springs treatment center and nursing home for persons suffering from tuberculosis that was built in the early 1900s. In 1965, George J. Dwire generously sold the 80-acre property for \$1 to the University, and the Colorado Springs Center of the University of Colorado was established on the north side of current Austin Bluffs Parkway, rooted on a site that was once home to ancestral Native Americans; remains from approximately 30 sites used by Plains Indians from about 100 A.D. to 1400 A.D. dot the campus. The area showcased a spectacular panoramic view of Pikes Peak, the Garden of the Gods and the city of Colorado Springs. Classrooms were created in Main Hall (formerly Cragmor Sanatorium) with faculty and staff offices housed in Cragmor Hall (the former nursing home known as Cragmor Manor). Tuition at the time was \$13 per credit hour.

For many years, the nickname of “the Cragmor campus” was applied to UCCS. From 1965 to 1972 the Colorado Springs Center operated as a division or extension of the Boulder campus. That changed in 1972, when Colorado Constitutional Amendment 4, designating the Colorado Springs campus and two other centers as distinct campuses of the University of Colorado, was approved in the Colorado general election. That year UCCS’ Dwire Hall opened as the first solely academic building on campus. In 1974, the University of Colorado reorganized into four separate campuses: Colorado Springs, Boulder, Denver, and the Health Sciences Center in Denver. 1974 also marked the establishment of the first Chancellor of UCCS, reporting directly to the University of Colorado president rather than through the Boulder campus. In 1975, UCCS held its first commencement.

UCCS grew over the years, developing new study programs within its five colleges: Business and Administration; Education; Engineering and Applied Sciences; Letters, Arts and Sciences; and the School of Public Affairs. In 1997, a community referendum merged the city-owned

2 The two Denver campuses would be consolidated administratively in June 2004.

Beth-El College of Nursing with UCCS, making it the sixth college within the University. Because of the original ties to Hewlett-Packard, initial university programs had focused on engineering and business. These programs still serve as pillars of the University and are now joined by a broad range of degree programs offered through the liberal arts and sciences, as well as professional programs in nursing, education and public affairs. In 2011, responsibility for research was officially added to the UCCS statutory mission by the Colorado legislature. Today, meeting the needs of Colorado's second-largest city and regions beyond, UCCS offers 45 bachelors, 22 masters and five doctoral degrees through its six colleges and schools.

Community support for UCCS has been widespread and consistent. Over the years, numerous scholarship funds and educational opportunities have been created through the generous donations of persons such as Bruce and Anne Shephard, founders of the UCCS *Reach Your Peak Scholarship* program; Karen and Jim Possehl, founder of the *Karen Possehl Women's Endowment*; Ed and Mary Osborne, founders of the *Osborne Scholarship* fund; the *Daniels Fund*; the *Kane Family* scholarships; the *Reisher Family Scholarship Fund*; and grants and donations from El Pomar Foundation and Kaiser Permanente; as well as donations, large and small, from many other enthusiastic supporters, named and unnamed.

Property was also acquired over the years through significant donations and widespread community support, resulting in the magnificent 532-acre campus UCCS has today to develop and grow. The first and largest gift to the University, the property bordered by Austin Bluffs Parkway and North Nevada Avenue, was donated in 1979 by Dr. Virginia Trembly. The Heller home, art studio, buildings and 35 acres were donated to UCCS in 1996, the gift of Dorothy Heller and her late husband, Larry; the 2005 gift of Mary Taylor funded renovation for the property. The adjacent Willman and nearby Riley properties were acquired in 1998.

As the 21st century began, UCCS acquired rights to the North Railroad property along Nevada Avenue in 2001, obtained the Compassion International Building and property on the northwest corner of Austin Bluffs Parkway and Union Boulevard in 2002, and purchased the TRW Building and property on North Nevada Avenue just south of the main campus in 2006. University Summit property was added to the campus in 2007, filling in property along the east campus, as was the Vomaske property and Patterson property in 2008, Flynn property in 2009, Fuller property in 2011 and Kuhlman property in 2012.

Today, the campus houses extensive classroom buildings, residential housing, a recreation center, a sports complex, a family development center, the Dusty Loo "Bon Vivant" theatre, El Pomar Center and the Kraemer Family Library, the Gallogly Events Center, and the Osborne Science and Engineering Center; groundbreaking for the innovative Lane Center for Academic Health Sciences was held in June 2012. Since 2000, historic buildings such as the original Main Hall, Cragmor Hall and Dwire Hall have been renovated.

The *UCCS 2012-2020 Strategic Plan, Our Commitment to the Future*, calls for the development of a National Sport, Arts and Wellness Village, accomplished through a University/Regional/ National partnership. Built along the campus' North Nevada corridor, the southern parcels will be dedicated to health and wellness initiatives, the central land holdings will be home to a state-of-the-art performing and visual arts center, and the northern component will include a multi-purpose arena, field house and unique high altitude track and soccer field.

Since its first commencement in 1975, it has graduated approximately 35,000 students. This year's annual enrollment is over 9,800 students, served by nearly 1,000 faculty and staff, advancing the mission and vision of the university. UCCS anticipates an enrollment of 13,000 students by 2020.

Through the commitment of its community, its alumni and its faculty and staff, UCCS has grown into a vibrant, dynamic university poised to accomplish remarkable things in the 21st century. This is a university built by a community, to benefit the entire community. Its legacies of commitment promise to build opportunities to create a great university in a great city.



CORRESPONDENCE BETWEEN REGENTS’ GUIDING PRINCIPLES
AND 2012-2020 STRATEGIC PLAN GOALS

CU Regents Guiding Principles The University will...	2012-2020 Corresponding Goals	Comments
1. Encourage and provide access to the university for all qualified students within the university’s capacity.	Goal 3 – Student Success Goal 4 – International Programs Goal 6 – Diversity Goal 8 – Enrollment Growth Goal 10 – Infrastructure Goal 11 - Partnerships Goal 12 - Communication	Transformative education experience in and out of classroom supports success and retention. Supports enrollment of international students. Promotes and supports enrollment of students from diverse, underrepresented populations. Strategies promote student enrollment, retention and graduation. Enhanced infrastructure offers virtual access to remote students. Collaborations with P-20 educational organizations and The Southern Colorado Higher Education Consortium (SCHEC) will open pipelines, promote enrollments and facilitate 2-year transfers. Communication and marketing will attract qualified potential students.
2. Maintain a commitment to excellence.	Goal 1 – Academic Programs Goal 2 – Research Goal 3 – Student Success Goal 4 – International Programs Goal 5 – Campus Community Goal 6 – Diversity Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 – Infrastructure Goal 11 – Partnerships Goal 12 – Communication	Academic program excellence. Innovation in translational research, scholarship and creative work. Transformative learning experiences both within and beyond the classroom. Expanded international presence building multicultural understanding and global competencies. Engaged campus community supporting all members in achieving excellence. Inclusive multicultural campus community creating excellent learning environment. Excellent sustainability education and leadership advancing informed social, environmental and economic measures. Responsible enrollment growth to support excellent academic programs, achieve financial viability and sustain opportunities. Innovative revenue diversification, investment, stewardship and management helping fund opportunities consistent with core values. Innovative blending of technology resources and physical facilities to advance excellence in educational experiences. External collaborations advancing excellent relationships and mutually beneficial opportunities. Excellent communication and professional marketing practices promoting UCCS community, increasing support and promoting reputation for excellence.

CU Regents Guiding Principles The University will...	2012-2020 Corresponding Goals	Comments
3. Promote and uphold the principles of ethics, integrity, transparency, and accountability.	Goal 1 – Academic Programs Goal 2 – Research Goal 3 – Student Success Goal 4 – International Programs Goal 5 – Campus Community Goal 6 – Diversity Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 – Infrastructure Goal 11 – Partnerships Goal 12 – Communication	All the 2012-2020 Strategic Plans goals are grounded on the principles of ethics and integrity, consistent with UCCS Values of Excellence and Vision. Clear articulation and participatory development of goals reflect a university-wide commitment to transparency. The accountability metrics for all goals are delineated in the Actions, Strategies, Responsible Parties and Outcomes, available on the web at http://www.uccs.edu/chancellor/strategic-planning-2020.html .
4. Be conscientious stewards of the university’s human, physical, financial, information, and natural resources.	Goal 5 – Campus Community Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 - Infrastructure Goal 12 - Communication	Supportive community building human resources. Sustainability leadership, education and application of measures protecting our environmental, social and economic well-being. Enrollment growth promoting financial viability. Business enterprise, research, stewardship, and resource management advancing fiscal well-being. Innovative development of technology and facilities. Pursuit of foundation and grant opportunities supporting campus initiatives.
5. Encourage, honor, and respect teaching, learning, and academic culture.	Goal 1 – Academic Programs Goal 2 – Research Goal 3 – Student Success Goal 4 – International Programs Goal 5 – Campus Community Goal 6 - Diversity Goal 7 - Sustainability Goal 10 - Infrastructure	Academic excellence within existing and new programs. Innovative, translational research, scholarship and creative work. Transformative co-curricular educational experience. Multicultural education and global awareness. Engaged campus community supporting active collaboration between academics and student success. Diversity and inclusivity promoting multicultural awareness, collaborations and knowledge. Education and leadership of sustainability innovations and applications. Innovative technology systems within facilities promoting teaching and learning via virtual platforms.
6. Promote faculty, student, and staff diversity to ensure the rich interchange of ideas in the pursuit of truth and learning, including diversity of political, geographic, cultural, intellectual, and philosophical perspectives.	Goal 1 – Academic Programs Goal 4 – International Programs Goal 5 – Campus Community Goal 6 – Diversity Goal 8 – Enrollment Growth	Complexity of academic programs, perspectives and curricula. International/global education/international studies advancing multiple perspectives. Engaged collaborations between academics and student success promoting academic and co-curricular learning, engaging students across range of social, cultural and ideological differences. Inclusive, diverse community of students, faculty and staff promoting multicultural knowledge and a range of global and intellectual perspectives. Enrollment growth increasing campus diversity.

CU Regents Guiding Principles <i>The University will...</i>	2012-2020 Corresponding Goals	Comments
7. Encourage and support innovation and entrepreneurship at all levels of the university, including research and creative activities.	Goal 2 - Research Goal 4 – International Programs Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 - Infrastructure	Research, scholarship and creative work will be advanced and developed. Support of faculty collaboration and research on global and domestic multicultural issues. Provide leadership with innovative applications and collaborate regionally on solutions. Extended studies programs to help build regional innovation and entrepreneurship. Investment in technology transfer; service contracts, auxiliary facilities and operations, resource development. Innovative combination of technology and facilities to facilitate teaching and learning and enhance campus community.
8. Strive to meet the needs of the State of Colorado, including health care, technology, work force training, and civic literacy.	Goal 1 – Academic Programs Goal 2 - Research Goal 4 – International Programs Goal 7 - Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 - Infrastructure Goal 11 - Partnerships	Academic excellence developing educated workforce. Translation of discoveries from research, scholarship and creative work. International studies/partnerships and business collaboration on innovative programs. Sustainability leadership and collaborations on solutions to resource issues. Enrollment growth: extended studies and diversity/ military. Investments and development within community. Innovation in infrastructure: technology and facilities. Collaborations with external partners and organizations.
9. Ensure that the university is an economic, social, and cultural catalyst.	Goal 1 – Academic Programs Goal 2 - Research Goal 4 – International Programs Goal 6 - Diversity Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 - Infrastructure Goal 11 - Partnerships	Academic excellence contributes to individual and community well-being. Research, scholarship and creative work generate new insights, inventions and awareness. International/global education/international studies promote economic, social and cultural advancement. Promotes inclusiveness and multicultural awareness. Sustainability leadership and collaborations promote social health and economic opportunity. Builds educated citizenry. Business enterprise, research, stewardship and management build resources. Innovative technology and new facilities offer community opportunities. Collaborations with external partners and organizations advance well-being.
10. Support and encourage collaboration amongst departments and campuses, and between the university and other educational institutions to improve our communities.	Goal 1 – Academic Programs Goal 2 - Research Goal 4 – International Programs Goal 5 – Campus Community Goal 7 - Sustainability	Academic excellence promoting cross-disciplinary collaborations. Cross-disciplinary and multi-institutional research, scholarship and creative work. Partnerships with local and international institutions to promote global education. Engaged campus community, collaborations between academics and student success units. Interdisciplinary sustainability leadership and collaborations with multiple partners.

CU Regents Guiding Principles <i>The University will...</i>	2012-2020 Corresponding Goals	Comments
11. Provide an outstanding, respectful, and responsive living, learning, teaching, and working environment.	Goal 1 – Academic Programs Goal 3 – Student Success Goal 4 – International Programs Goal 5 – Campus Community Goal 6 – Diversity Goal 12 - Communication	Academic excellence promoting respect, understanding and tolerance. Transformative education experience to support student success. International students/studies/multicultural studies advance multicultural understanding and global awareness. Engaged, healthy, respectful campus community. Diversity: students, faculty and staff promote mutual understanding and respect. Communication promotes understanding and effectiveness.
12. Focus on meaningful measurable results.	Goal 1 – Academic Programs Goal 2 – Research Goal 3 – Student Success Goal 4 – International Programs Goal 5 – Campus Community Goal 6 – Diversity Goal 7 – Sustainability Goal 8 – Enrollment Growth Goal 9 – Revenue Growth Goal 10 – Infrastructure Goal 11 – Partnerships Goal 12 – Communication	The measurable outcomes for all goals can be seen at http://www.uccs.edu/chancellor/strategic-planning-2020.html where a detailed chart explaining the Actions, Strategies, Responsible Agents and Outcomes for each of the twelve goals has been posted.





2012-2020 STRATEGIC PLAN

Economic Assumptions

The 2012-2020 Strategic Plan includes a number of key economic assumptions that are constructed in a conservative manner to ensure viability of the plan in most of the plausible scenarios over the next eight years. These financial projections were created with the latest information available and are viewed as conservative, but attainable, for a growing campus with respect to state support and tuition revenues over the term of the plan. These plans and actual results will be carefully monitored each year by campus leadership, and major changes in any direction for any of the key revenue or expenditure elements, including state support and tuition revenues, will be adjusted, reported and reviewed by the President of the University as well as by the Board of Regents during the annual budget formulation process.

These key assumptions include that:

- ❑ The College Opportunity Fund (COF) will remain flat at FY 2012-2013 levels from the State of Colorado and will not increase in value or be adjusted for enrollment in the remaining years of the plan. If this assumption proves to be materially incorrect, the campus will submit revised financial projections and assumptions through the end of this plan to the CU System and the Board of Regents.
- ❑ The Fee-for-Service contract funds from the State of Colorado will remain constant in years two through eight of the plan and will not be adjusted for inflation or growth of graduate students. If this assumption proves to be materially incorrect, the campus will submit revised financial projections and assumptions through the end of this plan to the CU System and the Board of Regents.
- ❑ The tuition revenue growth from additional students attending UCCS is projected at 5 percent enrollment growth for years one through four of the plan, then reduced to 2.6 percent in years five through eight to reflect the assumptions used in the enrollment management plan developed by campus leadership.



- The tuition rate plan over the first four years would project a 6 percent annual increase in rates for resident students and a 3 percent annual cost increase for non-resident students over the base year rates. The plan in years five through eight calls for a 4 percent annual tuition rate increase for both resident and non-resident students.
- Facility and administrative (F&A) reimbursements to the campus are projected to increase at 4 percent per year over the plan period, due to increasing grant and contract activity expected each year. Other sources of General Fund increase by the rate of growth of the student population annually.
- Auxiliary sources of revenue are projected to increase by 5 percent annually and are adjusted in specific years by major planned increases in auxiliary activity, such as the opening of additional beds in housing on campus. Restricted fund revenues are projected to increase annually by 4 percent due to growth in grant activity and other factors.
- The General Fund expenditure base is projected to increase by 3 percent annually to account for inflationary increases and additional students attending UCCS.
- Campus funded financial aid is modeled to increase by the rate of resident tuition increases for students and a factor to account for a growing student population to keep the purchasing power of the campus financial aid budget constant with the proposed tuition rate increases and campus growth.
- The Colorado Springs branch of the CU School of Medicine is funded by the University of Colorado Health System's 2012 voter-approved lease agreement of Memorial Hospital. Funds from the lease agreement will be used to cover the anticipated costs of creating a curriculum and staff, and operating expenses, for the branch.
- Additional significant investments in capital assets will be necessary to accommodate a growing student body and the growing educational enterprise both on the campus and through other formats such as online learning. The campus is planning to utilize a combination of auxiliary revenues, gifts, partnerships and other creative means to fund needed capital improvements and is prepared to utilize state funding if and when it is available over the planning period.



SUMMARY of SOURCES and USES of FUNDS and NET EFFECTS

Sources of Funds	1 2012-13			2 2013-14			3 2014-15			
	Original	Actuals	Difference	Original	Actuals	Difference	Original	Actuals	Difference	
General Fund - COF	\$10,899,476	\$11,395,352	\$495,876	\$10,899,476	\$12,470,098	\$1,570,622	\$10,899,476	\$15,002,809	\$4,103,333	
General Fund - FFS	\$6,139,271	\$5,806,448	(\$332,823)	\$6,139,271	\$5,931,515	(\$207,756)	\$6,139,271	\$5,450,609	(\$688,662)	
Total State Support	\$17,038,747	\$17,201,800	\$163,053	\$17,038,747	\$18,401,613	\$1,362,866	\$17,038,747	\$20,453,418	\$3,414,671	
Resident Tuition	\$56,408,239	\$60,499,429		\$61,014,393	\$67,881,399		\$67,528,304	\$71,644,880		
Non-Resident Tuition	\$12,574,623	\$15,483,046		\$13,601,434	\$19,111,036		\$15,053,527	\$21,849,372		
Subtotal Tuition	\$68,982,862	\$75,982,475		\$74,615,827	\$86,992,435		\$82,581,831	\$93,494,252		
Tuition from Student Growth	\$3,553,164			\$3,932,441			\$4,536,952			
	5% Overall	5% in CH	hit target	5% Overall	7.5% in CH	plus 2.5%	5% Overall	4.4% in CH	minus .6%	
Tuition Rate Increases	\$2,079,801			\$4,033,563			\$4,355,949			
	5% Res, 3% Non Res	5% Res, 3% NR		6% Res, 3% NR	6% Res, 4% NR		6% Res, 3% NR	3.4% Res, Linear NR		
Total Tuition	\$74,615,827	\$75,982,475	\$1,366,648	\$82,581,831	\$86,992,435	\$4,410,604	\$91,474,732	\$93,494,252	\$2,019,520	
F&A - 4% Annual Increase	\$1,365,900	\$1,196,230	-\$169,670	\$1,418,671	\$1,134,044	-\$284,627	\$1,473,553	\$1,233,860	-\$239,693	
Other GF Sources	\$5,910,655	\$10,673,998	\$4,763,343	\$6,170,887	\$7,308,749	\$1,137,862	\$6,444,131	\$8,221,997	\$1,777,866	
Total General Fund Sources	\$98,931,129	\$105,054,503	\$6,123,374	\$107,210,136	\$113,836,841	\$6,626,705	\$116,431,163	\$123,403,527	\$6,972,364	
Total Auxiliary Fund Sources	\$36,916,398	\$40,576,282	\$3,659,884	\$41,077,218	\$47,059,596	\$5,982,378	\$44,781,078	\$45,403,209	\$622,131	
Total Restricted Fund Sources	\$35,171,622	\$33,180,279	(\$1,991,343)	\$36,578,487	\$39,310,173	\$2,731,686	\$38,041,626	\$33,071,677	(\$4,969,949)	
Grand Total All Fund Sources	\$171,019,148	\$178,811,064	\$7,791,916	\$184,865,840	\$200,206,610	\$15,340,770	\$199,253,867	\$201,878,413	\$2,624,546	
Uses of Funds										
GF Expenditure Base	\$92,664,437	\$97,099,430	\$4,434,993	\$101,899,063	\$105,093,143	\$3,194,080	\$109,899,943	\$115,301,651	\$5,401,708	
Financial Aid Purchasing Power	\$371,692	\$492,494	\$120,802	\$412,579	\$552,165	\$139,586	\$457,962	\$521,897	\$63,935	
New Investments	\$5,895,000	\$6,273,895	\$378,896	\$4,387,333	\$5,124,235	\$736,902	\$5,066,268	\$7,111,024	\$2,044,756	
Total General Fund Uses	\$98,931,129	\$103,865,819	\$4,934,690	\$106,698,974	\$110,769,543	\$4,070,569	\$115,424,173	\$122,934,572	\$7,510,399	
Total Auxiliary Fund Uses	\$36,916,398	\$40,198,159	\$3,281,761	\$41,077,218	\$46,071,489	\$4,994,271	\$44,781,078	\$46,455,785	\$1,674,707	
Total Restricted Fund Uses	\$35,171,622	\$33,165,809	(\$2,005,813)	\$36,578,487	\$37,668,623	\$1,090,136	\$38,041,626	\$39,288,101	\$1,246,475	
Grand Total All Fund Uses	\$171,019,148	\$177,229,787	\$6,210,639	\$184,354,678	\$194,509,655	\$10,154,977	\$198,246,878	\$208,678,458	\$10,431,580	
GF Reserve-Future Investments-NONADD	\$0	\$643,895	\$643,895	\$511,162	\$1,464,371	\$953,209	\$1,006,990	\$1,424,342	\$417,352	
	% Growth	5.0%	5.0%		5.0%	8.4%		5.0%		
On-Campus Students	Headcount	9,787	9,798	11	10,276	10,619	343	10,790	11,147	357
	SFTE	8,059	8,069	10	8,462	8,675	213	8,885	9,061	176
Other Student Populations	Headcount	589	1,043	454	619	900	281	649	850	201
	SFTE	485	395	(90)	509	401	(108)	535	466	(69)
Grand Total Student Headcount	10,376	10,841	465	10,895	11,519	624	11,440	11,997	557	

Sources of Funds	4 2015-16			5 2016-17			6 2017-18		
	Original	Estimated	Difference	Original	Estimated	Difference	Original	Estimated	Difference
General Fund - COF	\$10,899,476	\$14,390,826	\$3,491,350	\$10,899,476	\$13,980,151	\$3,080,675	\$10,899,476	\$13,126,702	\$2,227,226
General Fund - FFS	\$6,139,271	\$8,107,934	\$1,968,663	\$6,139,271	\$8,107,934	\$1,968,663	\$6,139,271	\$8,107,934	\$1,968,663
Total State Support	\$17,038,747	\$22,498,760	\$5,460,013	\$17,038,747	\$22,088,085	\$5,049,338	\$17,038,747	\$21,234,636	\$4,195,889
Resident Tuition	\$74,800,152	\$77,089,850		\$80,987,535	\$77,089,850		\$86,482,525	\$81,531,534	
Non-Resident Tuition	\$16,674,580	\$22,922,217		\$18,053,882	\$22,922,217		\$19,278,835	\$24,719,121	
Subtotal Tuition	\$91,474,732	\$100,012,067		\$99,041,417	\$100,012,067		\$105,761,360	\$106,250,655	
Tuition from Student Growth	\$2,509,835			\$2,760,819	\$2,862,084		\$3,036,900	\$3,398,794	
	2.6% Overall			2.6% Overall	4.2% Overall		2.6% Overall	2.6% Overall	
Tuition Rate Increases	\$5,056,850			\$3,959,124	\$3,376,504		\$4,117,489	\$2,790,892	
	6% Res, 3% NR	3.5% Res, 3% NR		4% for all	3.8% Res, 4% NR		4% for all	3.5% for all	
Total Tuition	\$99,041,417	\$100,012,067	\$970,650	\$105,761,360	\$106,250,655	\$489,295	\$112,915,749	\$112,440,341	-\$475,408
F&A - 4% Annual Increase	\$1,530,630	\$1,134,602	-\$396,028	\$1,591,855	\$1,134,602	-\$457,253	\$1,655,529	\$1,134,602	-\$520,927
Other GF Sources	\$6,593,321	\$8,224,099	\$1,630,778	\$6,764,747	\$8,379,962	\$1,615,215	\$6,940,631	\$8,535,532	\$1,594,901
Total General Fund Sources	\$124,204,115	\$131,869,528	\$7,665,413	\$131,156,709	\$137,853,304	\$6,696,595	\$138,550,656	\$143,345,111	\$4,794,455
Total Auxiliary Fund Sources	\$47,020,132	\$49,430,376	\$2,410,244	\$54,971,139	\$55,097,516	\$126,377	\$57,719,696	\$57,852,392	\$132,696
Total Restricted Fund Sources	\$39,563,291	\$44,497,530	\$4,934,239	\$41,145,823	\$45,164,993	\$4,019,170	\$42,791,656	\$45,842,468	\$3,050,812
Grand Total All Fund Sources	\$210,787,538	\$225,797,434	\$15,009,896	\$227,273,671	\$238,115,813	\$10,842,142	\$239,062,008	\$247,039,971	\$7,977,963
Uses of Funds									
GF Expenditure Base	\$118,886,899	\$127,170,763	\$8,283,864	\$126,397,658	\$133,989,499	\$7,591,841	\$133,078,309	\$141,779,043	\$8,700,734
Financial Aid Purchasing Power	\$381,254	\$716,788	\$335,535	\$415,566	\$781,876	\$366,310	\$452,967	\$603,083	\$150,116
New Investments	\$3,448,020	\$3,981,977	\$533,958	\$2,389,018	\$3,081,930	\$692,912	\$2,612,384	\$962,985	(\$1,649,399)
Total General Fund Uses	\$122,716,172	\$131,869,528	\$9,153,356	\$129,202,242	\$137,853,305	\$8,651,063	\$136,143,661	\$143,345,111	\$7,201,450
Total Auxiliary Fund Uses	\$47,020,132	\$49,430,376	\$2,410,244	\$54,971,139	\$55,097,516	\$126,377	\$57,719,696	\$57,852,392	\$132,697
Total Restricted Fund Uses	\$39,563,291	\$44,497,530	\$4,934,239	\$41,145,823	\$45,164,993	\$4,019,170	\$42,791,656	\$45,842,468	\$3,050,812
Grand Total All Fund Uses	\$209,299,596	\$225,797,434	\$16,497,838	\$225,319,204	\$238,115,814	\$12,796,610	\$236,655,012	\$247,039,971	\$10,384,959
GF Reserve-Future Investments-NONADD	\$1,487,943	\$2,455,787	\$967,844	\$1,954,467	\$2,119,593	\$165,126	\$2,406,995	\$1,909,411	(\$497,584)
	% Growth	2.6%			2.6%	4.2%		2.6%	
On-Campus Students	Headcount	11,071	11,299	228	11,359	11,769	411	11,654	420
	SFTE	9,116	9,213	97	9,353	9,600	247	9,596	254
Other Student Populations	Headcount	666	872	206	684	909	225	701	231
	SFTE	549	478	(71)	563	498	(65)	578	(67)
Grand Total Student Headcount	11,737	12,171	434	12,042	12,678	636	12,355	13,006	651

SUMMARY of SOURCES and USES of FUNDS and NET EFFECTS, CONT'D

Sources of Funds	7 2018-19			8 2019-20			
	Original	Estimated	Difference	Original	Estimated	Difference	
General Fund - COF	\$10,899,476	\$13,656,112	\$2,756,636	\$10,899,476	\$14,315,227	\$3,415,751	
General Fund - FFS	\$6,139,271	\$8,107,934	\$1,968,663	\$6,139,271	\$8,107,934	\$1,968,663	
Total State Support	\$17,038,747	\$21,764,046	\$4,725,299	\$17,038,747	\$22,423,161	\$5,384,414	
Resident Tuition	\$92,332,768	\$86,270,090		\$98,566,020	\$91,618,469		
Non-Resident Tuition	\$20,582,981	\$26,170,251		\$21,972,508	\$27,737,372		
Subtotal Tuition	\$112,915,749	\$112,440,341		\$120,538,528	\$119,355,841		
Tuition from Student Growth	\$3,340,590	\$3,135,741		\$3,674,649	\$3,325,338		
	2.6% Overall	2.6% in CH		2.6% Overall	2.6% in CH		
Tuition Rate Increases	\$4,282,189	\$3,779,758		\$4,453,476	\$3,964,196		
	4% for all	3.5% for all		4% for all	3.5% for all		
Total Tuition	\$120,538,528	\$119,355,840	-\$1,182,688	\$128,666,653	\$126,645,374	-\$2,021,279	
F&A - 4% Annual Increase	\$1,721,751	\$1,134,602	-\$587,149	\$1,790,621	\$1,134,602	-\$656,019	
Other GF Sources	\$7,121,087	\$8,694,686	\$1,573,600	\$7,306,235	\$8,891,271	\$1,585,036	
Total General Fund Sources	\$146,420,112	\$150,949,174	\$4,529,062	\$154,802,256	\$159,094,408	\$4,292,152	
Total Auxiliary Fund Sources	\$60,605,681	\$60,745,012	\$139,331	\$63,635,965	\$63,782,263	\$146,298	
Total Restricted Fund Sources	\$44,503,322	\$46,530,105	\$2,026,783	\$46,283,455	\$47,228,056	\$944,601	
Grand Total All Fund Sources	\$251,529,115	\$258,224,291	\$6,695,176	\$264,721,676	\$270,104,727	\$5,383,051	
Uses of Funds							
GF Expenditure Base	\$140,227,970	\$148,015,421	\$7,787,451	\$147,881,389	\$155,633,625	\$7,752,236	
Financial Aid Purchasing Power	\$493,734	\$648,314	\$154,580	\$538,170	\$929,251	\$391,081	
New Investments	\$2,852,459	\$2,285,439	(\$567,020)	\$3,110,965	\$2,531,532	(\$579,433)	
Total General Fund Uses	\$143,574,164	\$150,949,174	\$7,375,010	\$151,530,525	\$159,094,408	\$7,563,883	
Total Auxiliary Fund Uses	\$60,605,681	\$60,745,012	\$139,331	\$63,635,965	\$63,782,263	\$146,298	
Total Restricted Fund Uses	\$44,503,322	\$46,530,105	\$2,026,783	\$46,283,455	\$47,228,056	\$944,602	
Grand Total All Fund Uses	\$248,683,167	\$258,224,291	\$9,541,124	\$261,449,944	\$270,104,727	\$8,654,783	
GF Reserve-Future Investments-NONADD	\$2,845,948	\$2,727,637	(\$118,311)	\$3,271,732	\$3,741,263	\$469,531	
	% Growth	2.6%	2.6%	2.6%	2.6%		
On-Campus Students	Headcount	11,957	12,388	431	12,268	12,711	443
	SFTE	9,845	10,106	261	10,101	8,675	(1,426)
Other Student Populations	Headcount	720	957	237	738	900	162
	SFTE	593	524	(69)	608	401	(207)
Grand Total Student Headcount	12,677	13,345	668	13,006	13,611	605	



Incremental Additions

Element		Base Year	1 2012-2013			2 2013-2014			3 2014-2015			4 2015-2016		
		2011-2012	Plan	Actual	% Increase	Plan	Actual	% Increase	Plan	Actual	% Increase	Plan	Actual	% Increase
TT Faculty	TT/NTT Mix													
	Additional TT Faculty		8	17.25	116%	8	10	25%	8	10.5	31%	8	8.3	4%
	Cumulative NTT Faculty HC	225	233	242	4%	241	252	5%	249	263	6%	257	271	5%
	Additional TT Faculty \$		\$795,342	\$1,590,619	100%	\$819,202	\$1,042,750	27%	\$843,778	\$961,700	14%	\$869,092	\$666,930	-23%
	Cumulative \$'s		\$795,342	\$1,590,619	100%	\$1,614,544	\$2,633,369	63%	\$2,458,322	\$3,595,069	46%	\$3,327,414	\$4,261,999	28%
NTT Faculty	TT/NTT Mix													
	Additional NTT Faculty		5	6	20%	5	9	80%	5	7	40%	5	4	-20%
	Cumulative Faculty HC	168	173	174	1%	178	183	3%	183	190	4%	188	194	3%
	Additional NTT Faculty \$		\$277,941	\$351,691	27%	\$286,279	\$890,906	211%	\$294,868	\$455,798	55%	\$303,714	\$308,531	2%
	Cumulative \$'s		\$277,941	\$351,691	27%	\$564,220	\$1,242,597	120%	\$859,088	\$1,698,395	98%	\$1,162,802	\$2,006,926	73%
Staff	Staff/Faculty													
	Additional Staff		10	21.2	112%	10	14.75	48%	10	28.25	183%	10	15.46	55%
	Cumulative Staff FTE	529	539	550	2%	549	565	3%	559	593	6%	569	609	7%
	Additional Staff \$'s		\$593,400	\$1,279,580	116%	\$611,202	\$900,051	47%	\$629,538	\$2,307,873	267%	\$648,424	\$1,090,156	68%
	Cumulative \$'s		\$593,400	\$1,279,580	116%	\$1,204,602	\$2,179,631	81%	\$1,834,140	\$4,487,504	145%	\$2,482,564	\$5,577,660	125%
Total Incremental Annual Additions			\$1,666,683	\$3,221,890		\$1,716,683	\$2,833,707		\$1,768,184	\$3,725,371		\$1,821,230	\$2,065,617	
Cumulative Incremental Additions			\$1,666,683	\$3,221,890		\$3,383,366	\$6,055,597		\$5,151,550	\$9,780,968		\$6,972,780	\$11,846,585	

Element		5 2016-2017			6 2017-2018			7 2018-2019			8 2019-2020		
		Plan	Actual	% Increase	Plan	Actual	% Increase	Plan	Actual	% Increase	Plan	Actual	% Increase
TT Faculty	TT/NTT Mix												
	Additional TT Faculty	8			8			8			8		
	Cumulative NTT Faculty HC	265			273			281			289		
	Additional TT Faculty \$	\$895,164			\$922,019			\$949,680			\$978,170		
	Cumulative \$'s	\$4,222,578			\$5,144,597			\$6,094,277			\$7,072,447		
NTT Faculty	TT/NTT Mix												
	Additional NTT Faculty	5			4			4			4		
	Cumulative Faculty HC	193			197			201			205		
	Additional NTT Faculty \$	\$312,825			\$257,768			\$265,501			\$273,466		
	Cumulative \$'s	\$1,475,627			\$1,733,395			\$1,998,896			\$2,272,362		
Staff	Staff/Faculty												
	Additional Staff	10			10			10			10		
	Cumulative Staff FTE	579			589			599			609		
	Additional Staff \$'s	\$667,877			\$687,913			\$708,551			\$729,807		
	Cumulative \$'s	\$3,150,441			\$3,838,354			\$4,546,905			\$5,276,712		
Total Incremental Annual Additions		\$1,875,866			\$1,867,700			\$1,923,732			\$1,981,443		
Cumulative Incremental Additions		\$8,848,646			\$10,716,346			\$12,640,078			\$14,621,521		

Capital Construction Details

Element	Total Projeted Cost		1		2		3	
			2012-2013		2013-2014		2014-2015	
	Plan	Revised	Plan	Revised	Plan	Revised	Plan	Revised
Lane Center (project underway)	\$18,500,000	\$17,698,000	\$18,500,00	\$17,698,000				
Summit Village Expansion (project underway)	\$17,500,000	\$18,000,000	\$17,500,000	\$18,000,000				
Office Facility	\$12,000,000	\$14,500,000			\$12,000,000	\$14,500,000		
Student Recreation Center Expansion	\$14,000,000	\$16,400,000					\$14,000,000	\$16,400,000
FDC Expansion	\$2,000,000	\$5,000,000					\$2,000,000	\$0
Parking System Expansion	\$24,000,000	\$20,080,000			\$24,000,000	\$20,080,000		
EAS Renovation	\$23,800,000	\$34,200,000						
North Campus Infrastructure	\$20,000,000	\$20,000,000	\$7,000,000	\$0	\$3,500,000	\$0	\$8,500,000	\$7,000,000
Relocate Mountain Lion Field	\$1,000,000	\$2,000,000			\$1,000,000	\$0		
Visual & Performing Arts Center (project underway)	\$50,000,000	\$60,000,000					\$50,000,000	\$60,000,000
Soccer & Track Stadium	\$15,000,000	\$27,800,000			\$15,000,000	\$0		
Sports Arena & Athletic Facilities	\$92,000,000	\$0						
Add baseball field w/support facility	\$1,000,000	\$6,067,000						
Transit Spine to North Campus	\$15,000,000	\$8,000,000						
Phase II Wellness Center	\$25,000,000	\$36,600,000						
Housing Village-Alpine Valley (project partially complete)	\$68,000,000	\$74,500,000			\$0	\$74,500,000	\$68,000,000	
South Hall	\$34,100,000	\$0						
New Recreation Fields	\$1,000,000	\$4,600,000			\$0	\$4,600,000		
Research Facility Renovations	\$2,600,000	\$594,000			\$2,000,000	\$0	\$100,000	\$194,000
East Campus Property Purchases	\$2,100,000	\$1,000,000	\$700,000	\$0	\$350,000	\$0	\$350,000	\$0
Indoor Track and Field	\$0	\$7,100,000						
University Hall/GOCA remodel	\$0	\$500,000						
Ent Service Center	\$0	\$2,000,000						
Coffee Shop	\$0	\$3,000,000						
Grand Total	\$438,600,000	\$379,639,000	\$43,700,000	\$35,698,000	\$57,850,000	\$113,680,000	\$142,950,000	\$83,594,000

- Fee or Auxiliary Based Bonding/Gift funds
- Gift Only
- State Capital Funds
- Campus or Auxiliary Cash/System Cash/Gift Funds
- Tuition Bonding/Fed Funds/Gifts
- Completed Project
- State Funds/ Campus/System/Fee Based Bonding

Element	4		5		6		7		8	
			2015-2016		2016-2017		2017-2018		2018-2019	
	Plan	Revised	Plan	Revised	Plan	Revised	Plan	Revised	Plan	Revised
Lane Center (project underway)										
Summit Village Expansion (project underway)										
Office Facility										
Student Recreation Center Expansion										
FDC Expansion					\$0	\$5,000,000				
Parking System Expansion										
EAS Renovation									\$23,800,000	\$34,200,000
North Campus Infrastructure	\$1,000,000	\$3,500,000	\$0	\$1,000,000	\$0	\$8,500,000				
Relocate Mountain Lion Field					\$0	\$2,000,000				
Visual & Performing Arts Center (project underway)										
Soccer & Track Stadium									\$0	\$27,800,000
Sports Arena & Athletic Facilities			\$92,000,000	\$0						
Add baseball field w/support facility			\$0	\$6,067,000					\$1,000,000	\$0
Transit Spine to North Campus			\$15,000,000	\$0					\$0	\$8,000,000
Phase II Wellness Center					\$25,000,000	\$36,600,000				
Housing Village-Alpine Valley (project partially complete)										
South Hall			\$34,100,000	\$0						
New Recreation Fields	\$1,000,000	\$0								
Research Facility Renovations	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$300,000
East Campus Property Purchases	\$350,000	\$0	\$350,000	\$0	\$0	\$1,000,000				
Indoor Track and Field			\$0	\$7,100,000						
University Hall/GOCA remodel						\$200,000		\$300,000		
Ent Service Center			\$0	\$2,000,000						
Coffee Shop							\$0	\$3,000,000		
Grand Total	\$2,450,000	\$3,500,000	\$141,550,000	\$16,167,000	\$25,100,000	\$53,300,000	\$100,000	\$3,400,000	\$24,900,000	\$70,300,000

- Fee or Auxiliary Based Bonding/Gift funds
- Gift Only
- State Capital Funds
- Campus or Auxiliary Cash/System Cash/Gift Funds
- Tuition Bonding/Fed Funds/Gifts
- Completed Project
- State Funds/ Campus/System/Fee Based Bonding



2012-2020 STRATEGIC PLAN

Participants

Steering Committee

Chris Beiswanger (staff)
Charles Benight (faculty)
Brian Burnett (administrator)
Rebecca Duray (faculty)
Kathy Griffith (staff)
Jennifer Hane (staff)
Kelli Klebe (faculty)
Christina Martinez (faculty)
Nina Polok (faculty)
Terry Schwartz (administrator)
Suzanne Scott (staff)
Jim Spice (staff)
Charlie Sweet (staff)
Steve Tragesser (faculty)
Kee Warner (administrator)

Academic Affairs (including research)

Lead: Peg Bacon, Provost

Jason Adams (student)
Megan Bell (staff)
Lynn Calhoun (staff)
Bob Camley (faculty)
Tom Christensen (administrator)
R. Dandapani (administrator)
David DuBois (staff)
Peter Gorder (faculty)
Rita Hug (faculty)
Catherine Kaukinen (faculty)
Michael Larson (administrator)
Daisy McConnell (staff)
David Moon (administrator)
Tom Napierkowski (faculty)
Jenenne Nelson (administrator)
Dorothea Olkowski (faculty)
Venkat Reddy (administrator)

Terry Schwartz (administrator)
Amy Silva-Smith (faculty)
Nancy Smith (administrator)
Mary Snyder (administrator)
Teri Switzer (administrator)
Rebecca Theobald (faculty)
Kee Warner (administrator)

Facilities

Lead: Gary Reynolds, Executive Director

Andy Burkart (staff)
Tom Christensen (administrator)
Minette Church (faculty)
R. Dandapani (administrator)
Hector Flores (student)
Carolyn Fox (staff)
Ralph Giese (staff)
Jarod Gray (student)
Linda Kogan (staff)
Robyn Marschke (staff)
Gary Reynolds (staff)
Matt Sidor (student)
Jim Spice (staff)
Gregory Stock (faculty)
Teri Switzer (administrator)
Susan Szpyrka (administrator)
Homer Wesley (administrator)
Sabrina Wienholtz (staff)

Enrollment Management

Co-Lead: David Moon, AVCAA
Co-Lead: Homer Wesley, VCSSEM

Karen Brown (administrator)
Todd Casey (staff)
Tom Christensen (administrator)



Chris Duval (staff)
Ann Hickey (faculty)
Tom Hutton (staff)
Molly Kinne (staff)
Mike Martinez (faculty)
Nina Polok (faculty)
Jevita Rogers (staff)
John Salnaitis (staff)
Courtney Vago (staff)

Student Success

Co-Lead: Barbara Gaddis, Executive Director
Co-Lead: Brad Bayer, Executive Director

Brooke Allen (staff)
Jenny Dorrington (faculty)
Amanda Elder (faculty)
Matt Gaden (staff)
Ralph Giese (staff)
Corey Laster (staff)
Steve Linhart (staff)
Eddie Portillos (faculty)
Dana Rocha (staff)
Matt Sidor (student)
Michelle Toro-Dietz (staff)

Sustainability

Lead: Linda Kogan, Sustainability Director

Carson Bennet (faculty)
Tom Christensen (administrator)
Suzanne Cook (faculty)
Rob Dougherty (staff)
Rachel Gibson (staff)

Kevin Gilford (staff)
Stephanie Hanenberg (staff)
David Havlick (faculty)
Tom Huber (faculty)
Jana Hyde (staff)
Carrie McCausland (community)
Nanna Meyer (faculty)
John Milliman (faculty)
Nathanael Mooberry (student)
Janel Owens (faculty)
Gary Reynolds (staff)
Russ Saunkeah (staff)
Matt Sidor (student)
Alison Smith (student)
Kimbra Smith (faculty)
Susan Szpyrka (administrator)
Sarah White (community)
Jerry Wilson (staff)

Diversity and Inclusiveness

Co-Lead: Kee Warner, AVCDI
Co-Lead: Anthony Cordova, Director

Jim Burkhart (faculty)
Kathy Claiborne (faculty)
Adelina Gomez (staff/faculty)
Peter Gorder (faculty)
Andrea Herrera (faculty)
Christina Jimenez (faculty)
Mary Ann Kluge (faculty)
Desiray Malone (student)
Mike Martinez (faculty)
John-Thomas Martinez (staff)
Sylvia Martinez (faculty)
Christina Martinez (faculty)
Sandra Parcher (staff)
Michael Reyes (staff)
Dena Samuels (faculty)
Gyanne Scott (staff)
Danny Torres (staff)

Information Technology

Co-Lead: Jerry Wilson, Director, IT
Co-Lead: David Anderson, Professor

Mike Belding (staff)
Cindy Brown (staff)
Radu Cascaval (faculty)
Ed Chow (faculty)
Jackie Crouch (staff)
Tabatha Farney (faculty)
Jeff Foster (staff)
Nina Frischmann (staff)
Adam Greenbrier (staff)
Dennis Haugland (staff)
Drew Hitchcock (staff)
Alex Ilyasova (faculty)
Justin Jory (faculty)
Jan Kemper (staff)
Mark Malone (faculty)
Kirk Moore (staff)
Tracy Parks (staff)
Steve Perucca (staff)
Jerry Phillips (staff)
Venkat Reddy (administrator)
Rick Rowcotsky (staff)
Adam Shelton (staff)
Morgan Shepherd (faculty)
Karen Short (staff)
Jeff Spicher (faculty)
Sean Staples (staff)
Sharon Stevens (staff)
Scott Switzer (staff)
Steve Werling (staff)
Chris Wiggins (staff)
Regina Winters (faculty)

Finance and Administration

Lead: Brian Burnett, VCAF

Peg Bacon (administrator)
Julie Brewster (staff)

Cathy Brittain (staff)
Karen Brown (administrator)
Pam Carter (faculty)
Dale DeBoer (faculty)
Bob Durham (faculty)
Barbara Frye (faculty)
Tom Hutton (staff)
Debbie Lapioli (staff)
Robyn Marschke (staff)
Drew Martorella (staff)
David Moon (administrator)
Patricia Rea (staff)
Al Schoffstall (faculty)
Terry Schwartz (administrator)
Gyanne Scott (staff)
Evan Shelton (student)
Pam Shockley-Zalabak (administrator)
Jeff Spicher (faculty)
Diana Timmerman (student)
Don Warrick (faculty)
Homer Wesley (administrator)
Martin Wood (administrator)

Business Enterprises

Lead: Susan Szpyrka, SAVCAF

Daniel Bowan (staff)
Andrea Hutchins (faculty)
Brian McPike (staff)
Don Pawl (staff)
Vicki Schober (staff)
Matt Sidor (student)
Jeff Spicher (faculty)
Sabrina Wienholtz (staff)

NCAA Athletics

Lead: Steve Kirkham, Athletic Director

Daniel Bowan (staff)
Nathan Gibson (staff)
Brian Hardy (staff)

Tom Hutton (staff)
Drew Martorella (staff)
Jane Muller (staff)
Ken Sylvester (faculty)
Jessica Wood Atkins (staff)

Partnerships

Lead: Martin Wood, VCUA

Stephannie Finley (community)
Nancy Lewis (community)
Eric Olson (faculty)
Nancy Smith (administrator)
Charlie Sweet (staff)

Advancement/Alumni

Co-Lead: Martin Wood, VCUA

Co-Lead: Jennifer Hane, Alumni Director

Carla Fleury (staff)
Tom Hutton (staff)
Jana Hyde (staff)
Christy Lehmpuhl (community)
Daisy McConnell (staff)
Tamara Moore (staff)
Tim Stoecklein (staff)

Global

Co-Lead: Charlie Sweet, Executive Director

Co-Lead: Kee Warner, AVCDI

Jeff Davis (staff)
Lisa Gilman (staff)
Do Hun Kwon (student)
Tamara McCollough (staff)
Carole Schoffstall (faculty)
Anthony Shull (staff)
Teri Switzer (administrator)
Thomas Zwirlein (faculty)

Chancellor’s Leadership Team

Pam Shockley-Zalabak, Chancellor
Peg Bacon
Brian Burnett
Andrea Cordova
David Moon
Patrick O’Rourke
Charlie Sweet
Susan Szpyrka
Jenny Watson-Willits
Homer Wesley
Martin Wood

Chancellor’s Community Ambassadors

Tucker Hart Adams
Steve Bach
Jim Berger
Randy Case II
Matt Coleman
Randy Cubero
Vicki Dimond
Tom James
Chris Jenkins
Pam Keller
Sandy Kraemer
Nancy Lewis
Laura McGuire
Mary Ellen McNally
Becky Medved
Laura Muir
Ed Osborne
Dave Palenchar
Wynne Palermo
Jerry Rutledge
Cari Shaffer
Bruce Shepard
Barbara Sparks
Al Steiner
Marvin Strait
Mary Thurman
Martin Wood
Barbara Yalich

Alumni Board

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Tom Baranowski
Garrett Edwards
Maria Lampman
Christy Lehmpuhl
Laura Martinez Chandler
Eric Peitz
Shannon Roe
Fred Slane
Amy Sullivan
Stu Woods

University Club

Vic Andrews
Michael Berniger
Ed Bledowski
DJ Blunt
Chris Chippindale
Michelle Erlacher
Anthony Fagnant
Mary Fagnant
Liz Finn
Darrell Fleck
Matt Gendron
Donna Gerbstadt
Michael Hajek
Braden Hammond
Todd Karl
Lisa Larson
Randy Larson
Marilyn Miller
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Tyson Nunn
Jim Pagano
Wynne Palermo
Larry Peek
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Kelly Shaffer
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Jan Weiland
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Steve Bosley
Michael Carrigan
James Geddes
Irene Griego
Joseph Neguse
Sue Sharkey

UCCS Strategic Plan Document

Editor: Deborah Odell

Design: ImageStudios (imagestudios.net)





2012-2020 STRATEGIC PLAN

2016 Revision Participants

Staff

Ryan Achor
Windy Adoretti
Renai Albaugh
Amanda Allee
Brooke Allen
Heather Allen
Claire Ami
Ashley Andersen
Brad Bailey
Alex Baker
Bill Bannister
Tracy Barber
Lisa Bartholme
Ida Bauer
Brad Bayer
Joanna Bean
Chris Beiswanger
Megan Bell
Leah Belsley
Leyna Bencomo
DeShawn Bennett
Mike Bigelow
Karen Bisset
Marianne Blackwell
Rob Block
Alice Bradley
Cathy Brittain
Philip Brotherton
Terainer Brown
Shannon Cable
Tamara Cannafax
Joanie Carlo
Stacy Carosa
Samantha Carty-Gall
Todd Casey
Laura Chandler

Phil Chappell
Ruby Cheng
Ariadna Coffman
Tina Collins
Anthony Cordova
Stephen Cucchiara
Carolyn Daley
Marcus Davis
Sean Dean
Craig Decker
Ida Dilwood
Tamarinde Doane
Jenny Dorrington
Rob Dougherty
David DuBois
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Jeanne Durr
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Appendix A

UCCS METRICS for 2020 VALUES, STRATEGIC GOALS, MEASUREMENTS, and ASSUMPTIONS

The following are strategic goals for which the selected measurement metrics shall be used to demonstrate progress toward achievement. Included also are assumptions upon which the metrics are based and values underlying the metrics. The values are from the Values of Excellence described in the 2012-2020 Strategic Plan. The strategic goals are from the 2012-2020 Strategic Plan Goals with relevant explanations or refinements from the narratives accompanying the goals. The measurement metrics are tied to the goals or to the explanations or actions drawn from the goal narratives. The assumptions are implicit in the Strategic Plan goal narratives.

1) STUDENT SUCCESS CLUSTER

Metrics:

- (1) Access
- (2) Growth
- (3) Retention
- (4) Graduation Rates
- (5) Undergraduate Research

Underlying Values:

Student Focus: We value students and never forget that our students are our reason for being. We consider students and student outcomes in the decisions we make. We provide a supportive environment in order to create lasting and significant educational experiences for every student.

Integration: We value integration of teaching with research and creative work. Scholarship enriches teaching and teaching enriches scholarship. We see these activities as interdependent, allowing for synergies that benefit students, faculty, and all members of the University community.

Inclusive Diversity: We value inclusive diversity as a foundation for learning and scholarship that prepares students, faculty, staff, and community members for both local and global multicultural realities. We provide an open, safe, and supportive campus environment based on mutual respect, engagement, and learning for everyone, including those from the full spectrum of backgrounds, social identities, abilities, cultures, perspectives, and university roles.

- Dynamic Responsible Growth: We value dynamic growth while continuing to be financially responsible, academically sound, and environmentally sustainable.

Related Strategic Goals:

- **Goal 2: Cultivate an environment that sustains and extends quality research, scholarship, and creative work.**

The narrative explicates the goal and describes specific actions as follows:

- As faculty conduct research that invites both graduate and undergraduate collaboration, students learn important skills, acquire entrepreneurial abilities, and contribute to building new knowledge in technological, scientific, social, cultural, and creative areas. (5)
- We will integrate faculty research, scholarship, and creative work into the UCCS teaching mission. (5)

- **Goal 3: Provide a transformative educational experience that engages students both in and out of the classroom.**

The narrative explicates the goal and describes specific actions as follows:

- Our in-place individualized Student Success programs designed to support all students educational programs have long been held in high regard. First-year innovative, multi-disciplinary Freshman Seminar programs have helped students succeed by building relationships with faculty, staff, and other students, integrating students into academic life, and introducing them into the many disciplinary ways of knowing. (3)
- Through the Academic Centers for Excellence and other current or new learning centers, students will experience increased academic support across the curriculum. Student Success and Academic Affairs will collaborate to create three tracks of co-curricular involvement: student leadership, civic engagement/service learning, and undergraduate research. (3) and (5)

- **Goal 4: Substantially increase international and domestic multicultural program opportunities and the number of international students and scholars on campus to build cultural understanding and to develop global competencies of the UCCS community.**

The narrative explicates the goal and describes specific actions as follows:

- We will develop and implement an international student recruitment, enrollment and retention plan, with the goal of increasing the international student body to 384 by 2020. (1), (2), and (3)
- We will provide international students and scholars on campus with the information, advice, and support they need to succeed at UCCS. (3) and (4)

■ **Goal 6: Build an inclusive UCCS educational community that attracts, embraces, and supports diverse students, faculty, and staff to advance learning and scholarship in a multicultural world.**

The narrative explicates the goal and describes specific actions as follows:

- ❑ UCCS is committed to expanding opportunities for diverse populations to access higher education . . . (1)
- ❑ We will strengthen relationships with students, schools, families, and communities to foster a college-going mindset among diverse populations and to expand K-20 pipelines for broad-based participation in higher education. (1) and (2)

■ **Goal 8: Actively build responsible enrollment growth that helps achieve the UCCS mission and values and contributes to the University’s financial viability.**

The narrative explicates the goal and describes specific actions as follows:

- ❑ With expanded educational opportunities, we will build responsible practices that enroll, retain, and graduate students in growing numbers. (2)
- ❑ ...we will intersect this personal [student-focused, individualized] experience with the dynamism, energy, and stimulation that come with a growing and diverse student body engaged in a wide range of academic programs and vital research opportunities. (3) and (5)
- ❑ UCCS will create a supportive campus culture that helps prospective students evaluate and select appropriate programs. (3)
- ❑ We will leverage technology and innovation to attract well-qualified and diverse students. (2)
- ❑ We will remove procedural barriers to admission and enrollment. (1) and (2)
- ❑ We will expand graduate student funding opportunities. (2) and (3)
- ❑ Recruitment and outreach efforts will be culturally responsive, with expanded outreach to P-12 organizations to engage diverse students, their families, and communities. (1) and (2)
- ❑ We will continue to expand the use of practices proven to enhance student success and persistence. (3), (4) and (5)
- ❑ By 2020, UCCS will be a first-tier choice for well-qualified freshmen who reflect the cultural, economic, and geographic diversity of Colorado; the school of choice for degree completion for transfer, adult, and returning students in southern Colorado and beyond; the preferred graduate education for southern Colorado residents and employers; and the school of choice for specific populations of out-of-state and international students. (1) and (2)

■ **Goal 11: Build mutually beneficial cultural, civic, economic, and system-wide collaborations with external partners and organizations to advance UCCS and the southern Colorado region.**

The narrative explicates the goal and describes specific actions as follows:

- ❑ We will engage more robustly with P-20 organizations, especially in the delivery of higher education to educators and students in high school, resulting in increased participation in new and existing pipeline efforts. (1) and (2).

Student Success Cluster Measurements:

1. Access while maintaining selectivity

- ❑ **Concurrent enrollment** (concurrent, ASCENT, Project Lead the Way, CU Succeed)
 - Fall, Spring, Summer 2014/2015 Baseline: 1907 headcount
 - 2020 Goal: 2555 headcountStatewide concurrent growth is 15% (estimate is 5% annual growth)

- ❑ **Institutional Grant/Scholarship Funding**
 - Fall, Spring, Summer 2014/2015 Baseline: \$9,361,836
 - 2020 Goal: \$13,279,943

- ❑ **Enrollment by 1st Generation**
 - Fall 2014 Baseline: 3139 headcount
 - Fall 2020 Goal: 5324 headcount

- ❑ **Enrollment by Veteran/Family/Active Duty Status**
 - Fall 2014 Baseline: 2074 headcount
 - Fall 2020 Goal: 2476 headcount

- ❑ **Alternative Access: On-line, Weekend, Evening enrollment**
 - Fall 2014 Baseline: 41,813 SCH
 - Fall 2020 Goal: 51,200 SCH

2. Growth with quality

- ❑ **Overall enrollment (main campus)**
 - Fall 2014 Baseline: 11,147 headcount
 - Fall 2020 Goal: 13,310 headcount
 - Summer, Fall, Spring 2014 Unduplicated Headcount Baseline: 12,585 headcount
 - Summer, Fall, Spring 2020 Goal: 15,027 headcount

☐ **New Student Enrollment** (New Freshman, New Transfer, and New Graduate)

■ Total Fall 2014 New Student Enrollment Baseline:	3191 headcount
□ Fall 2014 New Freshman Baseline:	1724 headcount
□ Fall 2014 New Transfer Baseline:	1074 headcount
□ Fall 2014 New Graduate Baseline:	393 headcount
■ Fall 2020 New Student Enrollment Goal:	3669 headcount (2% annual)

☐ **International enrollment** (by visa type)

■ Fall 2014 Baseline:	304 headcount
■ Fall 2020 Goal:	384 headcount

3. Retention

❑ Freshman Cohort Retention

■ Fall 2014 Baseline:	66%
■ Fall 2020 Goal:	70%

☐ **Transfer Progress Rate**

■ Fall 2014 Baseline:	70%
■ Fall 2020 Goal:	72%

4. Graduation Rates

- ❑ Overall 6 year graduation rate (freshman cohort)

■ Fall 2014 Baseline:	47%
■ Fall 2020 Goal:	50%

❑ Overall 6 year graduation rates for students remaining at UCCS or transferring from UCCS to all institutions (freshman cohort)

■ Fall 2014 Baseline:	56%
■ Fall 2020 Goal:	63%

5. Undergraduate Research

☐ Total number of UG students engaged in research with tenure-track faculty:

■ Fall 2014/2015 Baseline:	187 headcount
■ Fall 2020 Goal:	225 headcount

Underlying Assumptions:

1. UCCS will continue to attract high quality first-generation students who have significant financial need. Federal government will continue to support students with significant financial need.
2. UCCS will have an increasingly diverse student population, based on the population of our region and the State of Colorado.

3. UCCS will grow the intercollegiate athletic department through the addition of teams that are in sports which will contribute to our diversity and access mission.
4. Faculty reward and evaluation structures will reflect an emphasis on undergraduate teaching and research.
5. Purchasing power of institutional aid will remain constant each year or will increase.

2) IMPACT CLUSTER

Metrics:

- (1) Degrees awarded and degrees awarded in supply-demand gap occupations
- (2) Generation of Knowledge
- (3) Reputation
- (4) Economic Contributions

Underlying Values:

- Innovation: We value innovation and an entrepreneurial spirit. We are creative problem solvers in the classroom, in our research, teaching, and campus operations. We are catalysts for economic, social, and cultural change in our communities. We provide opportunities for our community members to develop the skills of innovation and creative expression.
- Collaboration: We value collaboration and teamwork as absolutely necessary for success in today's world. We model collaboration in our research, teaching, and campus operations. We actively seek opportunities to collaborate, build partnerships, and engage with external organizations.

Related Strategic Goals:

- **Goal 1:** Foster academic programs that serve diverse communities and develop intellectually curious graduates who are globally and culturally competent.

The narrative explicates the goal and describes specific actions as follows:

- ❑ Through the delivery of robust, relevant, and diverse educational experiences, UCCS will graduate students prepared to thrive, intellectually and practically, in a complex, constantly changing world. (2)
- ❑ We will identify, define, and create signature academic experiences that inspire lifelong engagement for all UCCS students, linking students' academic pursuits to community engagement and future employment opportunities. (2) and (3)
- ❑ We will deliver high quality educational programs across multiple platforms in a greater number of content areas... (3).

■ **Goal 2: Cultivate an environment that sustains and extends quality research, scholarship, and creative work.**

The narrative explicates the goal and describes specific actions as follows:

- Research, innovation, imagination, and creativity define a university. Resulting discoveries, inventions, and scholarship enrich both the university itself and the communities it serves; the translation of intellectual discovery into practical application improves everyone’s quality of life. (1), (3), and (4)
- ...we will build upon our solid base of research activities, innovation, and creativity to achieve purposeful and relevant knowledge, insights, and invention. (1)
- Accomplishments in research and creative works will contribute to our growth as an institution and to the fulfillment of our obligations to our communities. In this process, we foresee outcomes that will help drive the interest that generates grants, establishes UCCS as a larger public presence, attracts external support and builds increased enrollment. (1), (3), and (4)

■ **Goal 8: Actively build responsible enrollment growth that helps achieve the UCCS mission and values and contributes to the University’s financial viability. (1)**

■ **Goal 11: Build mutually beneficial cultural, civic, economic, and system-wide collaborations with external partners and organizations to advance UCCS and the southern Colorado region.**

The narrative explicates the goal and describes specific actions as follows:

- UCCS will partner with surrounding communities to build opportunities, provide leadership, offer expertise, and respond to needs. (2), (3), and (4)
- We will become a primary resource for leadership, civic engagement, arts and culture, volunteerism, economic development, and applicable expertise in our local and regional communities. (3) and (4)

■ **Goal 12: Grow and diversify communication and marketing programs to advance our campus community, to promote our national reputation for excellence and to increase external support. (3)**

Impact Cluster Measurements:

1. Degrees Awarded

□ Bachelors, Masters, Doctorate	
■ 2013/2014 Baseline:	2067
■ 2020 Goal:	2468

□ Employment Sector and Supply-Demand Gaps - in top 30 occupations with highest projected openings and requiring a degree	
■ Fall 2014 Baseline:	52%
■ 2020 Goal:	55%

□ 1st Generation Bachelor’s Degree Conferrals	
■ Fall 2014 Baseline:	33%
■ 2020 Goal:	37%

□ Non-Majority Population Bachelor’s Degree Conferrals	
■ Fall 2014 Baseline:	24%
■ 2020 Goal:	29%

2. Generation of Knowledge

□ Percentage of tenure-track faculty who are serving or who have served as PI or co-PI on grant received:	
■ 2014/15 Baseline:	30%
■ 2020 Goal:	35%

□ Total number of papers presented in refereed conference proceedings:	
■ 2014/15 Baseline:	410
■ 2020 Goal:	500

□ Total number of published peer-reviewed papers/chapters:	
■ 2014/15 Baseline:	367
■ 2020 Goal:	450

□ Total number of published peer-reviewed books/monographs:	
■ 2014/15 Baseline:	21
■ 2020 Goal:	25

□ Percentage of tenure-track faculty submitting grant proposals for funding in a year:	
■ 2014/15 Baseline:	21%
■ 2020 Goal:	32%

□ Total number of grant proposals submitted in a year:	
■ 2014/15 Baseline:	183
■ 2020 Goal:	220

□ Total number of funded proposals in a year:	
■ 2014/15 Baseline:	63
■ 2020 Goal:	75

3. Reputation

Media coverage in ad value equivalency

2014 Baseline:	\$5.3 million
2020 Goal:	\$10.5 million

Story positivity percentage for media coverage

2014 Baseline:	90%
2020 Goal:	92%

Social Media Klout Score*

Klout is a social media analytic designed to rank users according to their online social influence via the “Klout Score”, which is a numerical value between 1 and 100. To determine a score, Klout measures the size of a user’s social media network and correlates the content created to measure how other users interact with that content.

The average Klout Score is 40. Users with a score of 63 are in the top 5% of all users.

How UCCS Ranks

Date	Klout Score
January 2011	37
January 2012	52
January 2013	54
January 2014	62
January 2015	66
February 2020	75

Comparison Rankings

Institution	Klout Score
PPCC	46
Colorado College	55
CSU-Pueblo	45
Air Force Academy	55
CSU-Fort Collins	65
CU Denver	63
CU-Boulder	83

2015 Klout Score Baseline:	66
2020 Klout Goal:	76
2015 Klout Comparison position:	2
2020 Klout Comparison position Goal:	2

*We expect by 2020 to have a more accurate form of measurement.

4. Economic Contributions

Economic Impact

2014 Economic Impact Baseline:	\$450 million
2020 Economic Impact Goal:	\$856 million

Underlying Assumptions:

- 1. The UCCS reputation will continue to increase with the addition of more programs and the success of our students.
- 2. Growth will bring increased economic contributions from UCCS to the region and state.

3) FINANCIAL VITALITY CLUSTER

Metrics:

- (1) Financial Planning
- (2) Total Resource Development
 - a. Philanthropy
 - b. Partnerships
 - c. Development

Underlying Value:

- Dynamic Responsible Growth: We value dynamic growth while continuing to be financially responsible, academically sound, and environmentally sustainable.

Related Strategic Goals:

- Goal 8: Actively build responsible enrollment growth that helps achieve the UCCS mission and values and contributes to the University’s financial viability.

The narrative explicates the goal and describes specific actions as follows:
- Increased enrollments will help keep UCCS a dynamic and innovative institution, one that maintains our present values and supports our ongoing relevance. Such growth is essential to achieving the financial viability necessary to achieve our goal, vision, and mission. (1) and (2)
- Goal 9: Grow and diversify revenue through the expansion of business enterprise, intentional stewardship and philanthropy, and responsible management of revenues and expenses.

The narrative explicates the goal and describes specific actions as follows:

- Thoughtful solicitation of gifts and the careful stewardship of those gifts will inspire confidence in donors. Alternative strategies to increase funds from outside entities, such as sponsorships, will support strategic growth and increase opportunities. Careful oversight of revenues and expenses will promote responsible management. (1) and (2)
- We will increase funds from individuals and outside entities by intentional and creative philanthropy, the careful stewardship of donated assets, and the creation of additional opportunities for investment in UCCS through, for example, sponsorships, memberships, co-development projects, and outside supporting organizations. (2)
- We will maintain total resource development focus such that campus budgets have revenues exceeding expenses each year. (1) and (2)
- We will periodically review financial performance and all campus unit budgets relative to the strategic plan. (1), (2) and (3)

■ **Goal 11: Build mutually beneficial cultural, civic, economic, and system-wide collaborations with external partners and organizations to advance UCCS and the southern Colorado region.**

The narrative explicates the goal and describes specific actions as follows:

- We will develop the capacity within the campus to identify, evaluate, and promote appropriate external partnerships, providing clear guidelines and streamlined processes to facilitate these efforts. (2)(b)
- We will build a state-of-the-art performing and visual arts center to expand the range of arts events, increase collaborations with local arts organizations, and become a full partner with the Colorado Springs’ fine arts community. (2)(b)

■ **Goal 12: Grow and diversify communication and marketing programs to advance our campus community, to promote our national reputation for excellence, and to increase external support. (2)**

Tuition and Mandatory Fees	2010 (1)	2011	2012	2013	2014	2020 Goal (2)	\$ Increase FY 20 over FY 14	% Increase FY 20 over FY 14
Resident Tuition	43,459,502	57,902,104	53,067,347	58,350,900	64,730,952	74,627,718	9,896,766	15.3%
Non Resident Tuition	8,834,679	10,573,105	12,029,057	15,047,968	18,500,875	28,826,899	10,326,024	55.8%
Mandatory Fees	9,552,967	9,469,830	9,972,283	10,653,048	11,421,030	13,504,404	2,083,374	18.2%
Continuing Education	4,155,158	2,869,144	2,721,727	3,144,587	3,494,885	4,132,406	637,521	18.2%
Total Tuition and Fees	66,002,306	80,814,183	77,780,414	87,196,503	98,147,742	121,091,427	22,943,685	23.4%
Auxiliary Revenue	18,212,750	19,196,179	20,785,940	23,139,752	24,871,791	36,398,048	11,526,257	46.3%
Revenue Contracts(3)	125,960	132,525	136,160	138,098	150,270	175,000	24,730	16.5%
Gifts & Sponsorships	5,437,024	6,917,930	7,639,539	7,673,125	7,466,024	10,900,000	3,433,976	46.0%
Sponsored Programs	8,311,351	12,423,421	5,009,306	7,830,030	9,396,035	10,335,639	939,604	10.0%
Total Revenue Diversification	98,089,391	119,484,238	111,351,359	125,977,508	140,031,862	178,900,113	38,868,251	27.8%

Footnotes
(1) Tuition and fees for FY 10-14 do not include increases related to rates. Increases each year demonstrate growth in the number of graduate and undergraduate students.
(2) FY 2020 Tuition/Fees goal reflects growth in graduate and undergraduate students and does not include a calculation for any increase in tuition or fee rates.
(3) Campus-wide only; FY 10-14, Includes Ent fee for service and does not include Ent scholarship support as that is captured in the Gifts/Sponsorships Section.

Data Sources
Non Resident tuition includes WUE; tuition data pulled from Final Tuition analyses for each fiscal year. Tuition data tie to SCREN.
Mandatory fees include GF and Auxiliary student fees; does not include academic fees (course/online/program). This data from Brio Query.
Other - continuing education data pulled from SCREN.
Other-Auxiliary revenue pulled from internal campus multi-year pro-formas

Underlying Assumptions:

1. State funding will remain relatively the same or decrease in some years.
2. Sources of sponsored programs funding will remain stable or decrease slightly in the coming years; an increase is less likely.
3. UCCS will diversify its revenues and reduce its dependency on state funds through increased tuition revenues and increased revenues from partnerships, philanthropy, and auxiliary businesses.
4. Tuition will remain an important revenue resource for UCCS.
5. UCCS financial planning will continue to be closely monitored and adjusted based on quarterly and annual analysis of results to plan.
6. Purchasing power of institutional aid will remain constant each year or will increase.

Sources

Student Success Cluster Measurements:

Concurrent Enrollment

Robyn Marschke. High School Concurrent Program Enrollment, Institutional Research > Campus Solutions Warehouse > Cognos Report. UCCS Institutional Research and Assessment, 5/18/2015.

Institutional Grant/Scholarship Funding

Robyn Marschke. Institutional Grant and Scholarship Funding, Institutional Research > Campus Solutions Warehouse > Cognos Report. UCCS Institutional Research and Assessment, 5/18/2015.

Enrollment by Ethnicity

Robyn Marschke. Enrollment by Ethnicity, Institutional Research > Campus Solutions Warehouse > Cognos Report. UCCS Institutional Research and Assessment, 5/18/2015.

Enrollment by 1st Generation

Robyn Marschke. First-Generation Student Enrollment
Institutional Research > Campus Solutions Warehouse + Fall EOT Snapshots
Self-reported data via ISIR or application records, based on parent(s) level of education. UCCS Institutional Research and Assessment, 5/18/2015.

Enrollment by Pell Grant Eligibility

Robyn Marschke. Enrollment of Pell Recipients, Institutional Research > SURDS Financial Aid & Fall EOT Snapshots. UCCS Institutional Research and Assessment, 5/18/2015.

Enrollment by Veteran/Family/Active Duty Status

Robyn Marschke. Enrollment of Military-Affiliated Students (Historical), Institutional Research > Fall EOT Snapshots & Campus Solutions Warehouse. UCCS Institutional Research and Assessment, 5/18/2015.

Alternative Scheduling: Total On-line, Weekend, Evening Enrollment

Robyn Marschke. Alternative Enrollment: Online, Weekend University, and Evening Courses, Institutional Research > Fall EOT Snapshots & Campus Solutions Warehouse. UCCS Institutional Research and Assessment, 5/18/2015.

ACT Test Takers Indicating UCCS as 1st College Choice

ACT. UCCS ACT Class Profile Report 2014-2015 Freshmen, Columbia>Admissions>ACT Research Reports. ACT 2014

Overall Enrollment (main campus)

Robyn Marschke. Enrollment & FTE Growth, Institutional Research > Fall EOT Snapshots & Campus Solutions Warehouse. UCCS Institutional Research and Assessment, 5/18/2015.

Summer 2013, Fall 2014, Spring 2014 Unduplicated Headcount

Robyn Marschke. Enrollment & FTE Growth, Institutional Research> Central Information Warehouse> Termenrlstu >EOT > Enr Cred Main (count distinct). UCCS Institutional Research and Assessment, 5/18/2015.

Enrollment by Admit Status (New Freshman, New Transfer and New Graduate)

Robyn Marschke. Enrollment by Ethnicity, Institutional Research > Campus Solutions Warehouse > Cognos Report. UCCS Institutional Research and Assessment, 5/18/2015.

International Enrollment (by visa type) Retention

Robyn Marschke. International Students, Institutional Research > Campus Solutions Warehouse, UCCS Institutional Research and Assessment, 5/18/2015.

Freshman Cohort Retention

Robyn Marschke. New Student Enrollment, Institutional Research > Fall EOT Snapshots. UCCS Institutional Research and Assessment, 5/18/2015.

Transfer Progress Rate

Robyn Marschke. Transfer Student Progress Rate, Institutional Research > Fall EOT Snapshots & IPEDS Surveys. UCCS Institutional Research and Assessment, 5/18/2015.

Overall 6 year Graduation Rate (freshman cohort)

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Financial Vitality Cluster Measurements:

- Non Resident tuition includes WUE; tuition data pulled from Final Tuition analyses for each fiscal year. Tuition data tie to SCRENP.
- Mandatory fees include GF and Auxiliary student fees; does not include academic fees (course/online/program). These data from Brio Query.
- Other - continuing education data pulled from SCRENP.
- Other-Auxiliary revenue pulled from internal campus multi-year *pro-formas*

Appendix B

PROGRAM PRIORITIZATION UPDATE FEBRUARY 5, 2016

The majority of the work updating the status of the degree programs warranting further study² will take place in March and April 2016. However, the following updates can be provided at this time.

Distributed Studies BA: The faculty committee addressing this program is conducting meetings this semester and is expecting to take action on at least two proposals.

Communications MA: The program completed a thorough capacity analysis of faculty workload and submitted a report which resulted in an allocation of funds for graduate teaching assistants for selected courses in this degree program (currently in place). The faculty members have also implemented more rigorous admissions standards and a new marketing plan for the BA to MA degree option.

Interdisciplinary Sciences MSc (Health Sciences): Health Sciences faculty members, as part of their post-prioritization goal of better capitalizing on potential collaboration opportunities, are active members in planning the UCCS Health & Wellness Village initiative.

Mathematics: For the entire department, including the degree programs identified through program prioritization, has completed a faculty workload/capacity analysis to inform decision-making and identify strategic issues related to program implementation and improvement.

A full report updating the status of all “further study” programs will be delivered to Chancellor Shockley-Zalabak by May 10, 2016.

² Communications MA, Distributed Studies BA, Economics BA, Education MSc, Engineering ME, Interdisciplinary Sciences MSc (Health Sciences), Interdisciplinary Sciences MSc (Natural Sciences & Mathematics), Mathematics MS, Political Science BA

