



University of Colorado
Colorado Springs



2012-2020 Strategic Plan

Excellence
Innovation
Impact

OUR COMMITMENT TO THE
FUTURE >>

Excellence Innovation Impact





OUR COMMITMENT TO THE
FUTURE > >

“The best way
to predict your future
is to create it.”

Abraham Lincoln

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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

Article 1, Part C of the *Laws of the Regents* establishes the mission of the University of Colorado. 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.

At the inception of this 2012-2020 Strategic Plan, the University of Colorado Colorado Springs is one of the fastest growing universities in the nation. The university encompasses six schools and colleges: the College of Business and Administration; the College of Education; the College of Engineering and Applied Sciences; the College of Letters, Arts and Sciences; the Beth-El College of Nursing and Health Sciences; and the School of Public Affairs. UCCS offers 36 bachelor's degrees, 19 masters, and five doctoral degrees. The campus anticipates an enrollment of 13,000 by 2020.

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



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 coming eight years, we plan to accomplish great things.

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 seven years, we have initiated twelve new degree programs, witnessed a 22% enrollment increase, and added six new or renovated state-of-the-art buildings. 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 and how we can achieve it over the next eight 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 for the eight-year horizon. 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. Seven years ago, at the onset of our last Strategic Plan, we never imagined the opportunity that would exist for a UCCS branch medical campus. 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 this eight-year period 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 on the next page, 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

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>

making informed assessments of conflicting 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 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.



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 and creative work.

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.

- UCCS will develop and maintain the infrastructure that supports the growth of research and scholarship.
- We will build a culture that values and celebrates achievements in research and creative works.
- University colleges will establish funded research and scholarship targets on an annual basis.
- 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.
- We will invest in technology transfer opportunities to support the intellectual work of innovative faculty.
- Academic units will use the Faculty Responsibility Statement to articulate research and teaching loads (current standard teaching load is five courses per year) for active research faculty and expectations for commensurate output in quality and quantity of research, scholarship and creative works. These standards will be set within the context of UCCS' commitment to undergraduate teaching by tenured and tenure-track faculty.
- We will hire research faculty to support campus priorities.





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 MTTPE 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."

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 Freshman Seminar programs have helped students succeed by building relationships with faculty, staff 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 departments, particularly the Student Success and Academic Affairs units.

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



- We will create robust programming for designated populations, including military and veterans, commuter students, international students, parents and families, second-year programming and other student groups. By 2016, students will have a Center of Student Life, Leadership and Engagement that integrates opportunities for student leadership, social activities, civic engagement and service learning.

□ We will develop a comprehensive model that incorporates developmental advising, career exploration and academic enrichment for students. 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.

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

□ We will actively pursue innovations that help faculty and staff become more fulfilled and productive in their ongoing efforts to support our students.





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.

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 the global competencies of the UCCS community.

UCCS will achieve an expanded international presence both by sending students abroad and by attracting international students and scholars to campus. The resulting exposure to a range of perspectives will enhance our campus culture through the increased global awareness of students, faculty and staff. As detailed below, we will include, within our international program opportunities, programs that focus on the connections between global and domestic multicultural issues. By building multicultural 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 establish a centralized Office of 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 750 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 a wide array of opportunities for study abroad, exchange and other international

programs for UCCS students and faculty, including internships and dual and joint degree programs with institutions outside the U.S.

- 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 study abroad and other international study opportunities.
- We will create meaningful global engagement programs and opportunities on campus; there will be a substantial increase in UCCS courses promoting global and cultural competencies.
- We will support faculty collaboration and research on international issues and on the connections between global and domestic multicultural issues. An Academic Center will be established to explore these connections and to promote collaborative, cross-disciplinary research and instruction on multicultural issues within a global context.
- We will recruit and support faculty who 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 and exchange programs, developing a set of International Partnership Guidelines to direct this effort.

□ We will collaborate with businesses, Chambers of Commerce, K-12 schools and higher educational institutions on innovative international programs.



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.”

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, shared recreational pleasures 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 programs that both enhance the academic experience and meet the recreational needs of a growing and diverse student population. These will include an expanded recreation center and an improved recreational trail system; additional intercollegiate athletic programs grown in a proactive, fiscally sound and legally compliant manner; intramural programs appropriate to student demographics and responsive to local, regional and global influences; and support of student-athletes to assure an academic success rate above the national average.
- Social experiences on campus will be enhanced 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; and congenial public space to promote interaction between faculty, staff and students.

▣ 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.





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."

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 towards 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, including projects in the Lower Arkansas Valley and with the Ute Nations, will advance efforts.

- 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. Recruitment and outreach will be evaluated annually.

- We will cultivate diverse staff and faculty, support their advancement at all levels, and develop an inclusive and respectful work environment for every employee, regardless of position. Annual college and division recruitment plans, training programs for search committees, and faculty and staff surveys will support progress towards a fair and inclusive environment.



- We will improve 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.



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.”

7 Provide inspired sustainability leadership and education, and direct the responsible, informed application of social, environmental and economic sustainability measures in all 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 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 by 2015.



- 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.



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.

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 admission rates of well-qualified accepted students.
- 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

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.

- 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 11,000 undergraduate degree or certificate-seeking students, and 2,000 to 2,600 graduate students.





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."



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 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 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.

- 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.

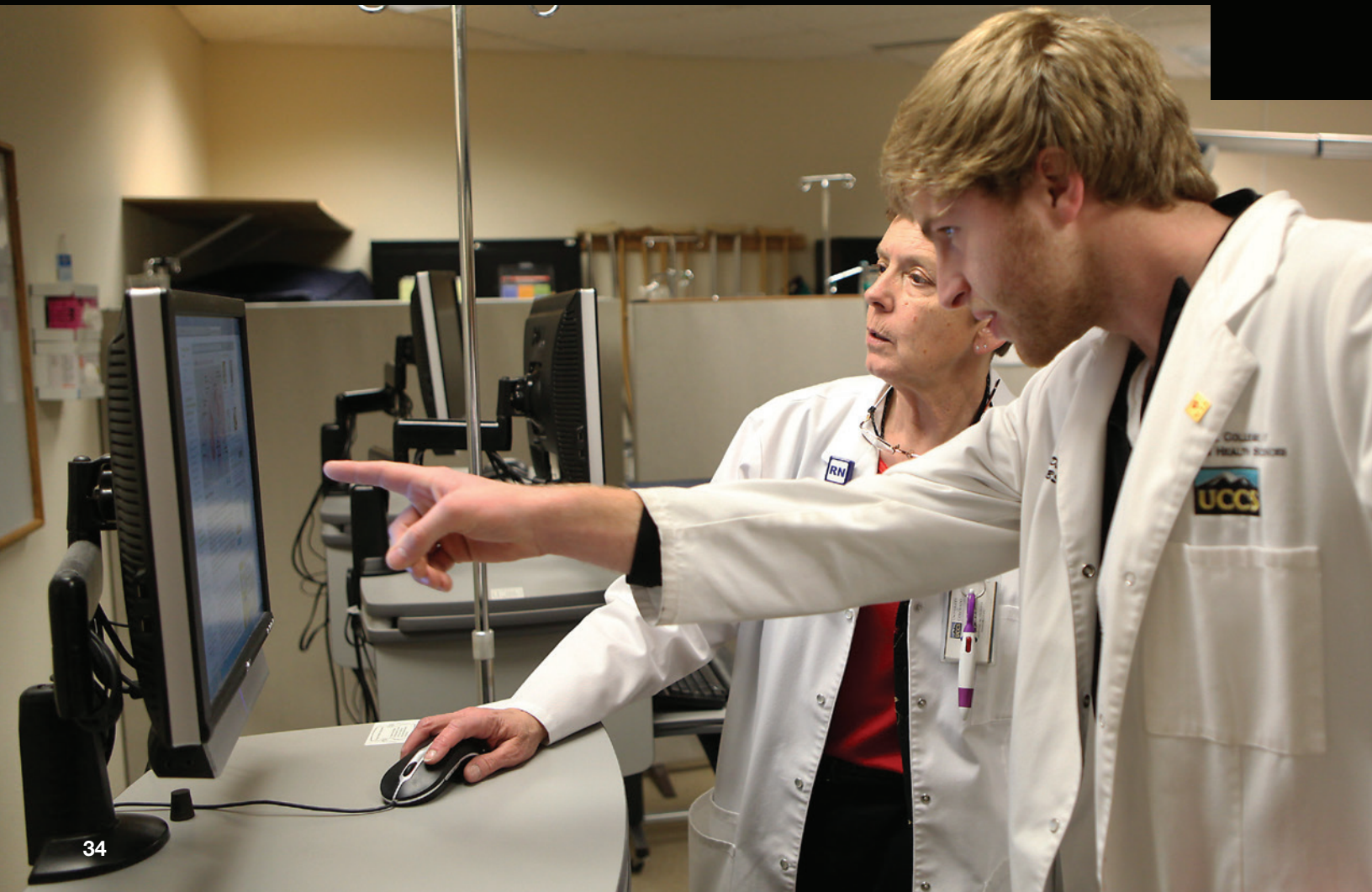
- We will maintain total resource development focus such that campus budgets have revenues exceeding expenses each year.
- We will periodically review financial performance and all campus unit budgets relative to the Strategic Plan.



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 the Lane Center for Academic Health Sciences; a Visual and Performing Arts Center; accommodation for a branch medical campus; an internal transit,



pedestrian, bicycle and infrastructure spine; and the acquisition of remaining private properties within the East Campus.

- We will develop facilities to enhance the campus community life experiences, including 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, and additional housing.





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.

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 a primary

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.



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

□ 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.

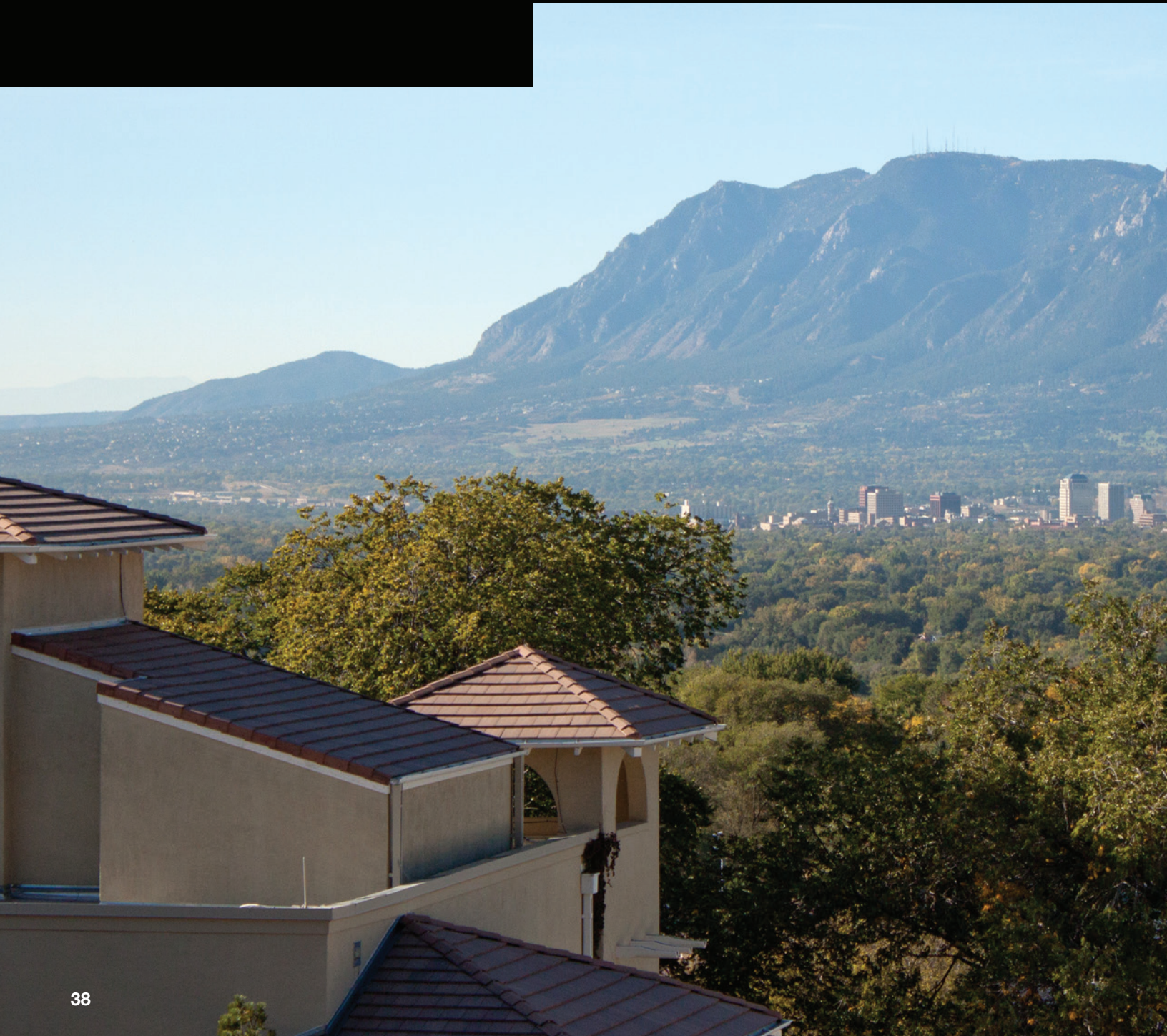
□ We will expand access to and continue integration of UCCS scholarship and research within southern Colorado.

□ We will develop the capacity within the campus to identify, evaluate and promote appropriate external partnerships, providing clear

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.





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.”

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 community members. Our 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 develop and advance the University's social media program.
- We will increase web communication effectiveness, assuming responsibility for website content development and web/electronic communication strategies as well as working with the University Web Re-Design Committee to develop and manage a centralized university calendar system.
- We will work with our Public Safety Emergency Management unit to improve our emergency communication plan, reviewing best practices to develop a comprehensive and effective plan that includes accurate, to-the-point alerts.
- 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.

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 34 bachelors, 19 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 <i>The University will...</i>	2012-2020 Corresponding Goals	Comments
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.
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 <i>The University will...</i>	2012-2020 Corresponding Goals	Comments
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 .
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.
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.
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
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.
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.
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.
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
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.
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	Base Year	1	2	3
	2011-2012	2012-2013	2013-2014	2014-2015
General Fund - COF	\$11,343,965	\$10,899,476	\$10,899,476	\$10,899,476
General Fund - FFS	\$5,975,892	\$6,139,271	\$6,139,271	\$6,139,271
Total State Support	\$17,319,857	\$17,038,747	\$17,038,747	\$17,038,747
Resident Tuition	\$53,546,241	\$56,408,239	\$61,014,393	\$67,528,304
Non-Resident Tuition	\$11,936,621	\$12,574,623	\$13,601,434	\$15,053,527
Subtotal Tuition	\$65,482,862	\$68,982,862	\$74,615,827	\$82,581,831
Tuition from Student Growth	\$3,500,000	\$3,553,164	\$3,932,441	\$4,536,952
		5% Overall	5% Overall	5% Overall
Tuition Rate Increases		\$2,079,801	\$4,033,563	\$4,355,949
		5% Res, 3% Non Res	6% Res, 3% Non Res	6% Res, 3% Non Res
Total Tuition	\$68,982,862	\$74,615,827	\$82,581,831	\$91,474,732
F&A - 4% Annual Increase	\$1,265,641	\$1,365,900	\$1,418,671	\$1,473,553
Other GF Sources	\$5,458,054	\$5,910,655	\$6,170,887	\$6,444,131
Total General Fund Sources	\$93,026,414	\$98,931,129	\$107,210,136	\$116,431,163
Total Auxiliary Fund Sources	\$35,158,474	\$36,916,398	\$41,077,218	\$44,781,078
Total Restricted Fund Sources	\$33,818,867	\$35,171,622	\$36,578,487	\$38,041,626
Grand Total All Fund Sources	\$162,003,755	\$171,019,148	\$184,865,840	\$199,253,867
Uses of Funds		3% annual increase over the new operations base each year incorporates a modest compensation pool and inflation		
GF Expenditure Base	\$93,026,414	\$92,664,437	\$101,899,063	\$109,899,943
Financial Aid Purchasing Power		\$371,692	\$412,579	\$457,962
New Investments		\$5,895,000	\$4,387,333	\$5,066,268
Total General Fund Uses	\$93,026,414	\$98,931,129	\$106,698,974	\$115,424,173
Total Auxiliary Fund Uses	\$35,158,474	\$36,916,398	\$41,077,218	\$44,781,078
Total Restricted Fund Uses	\$33,818,867	\$35,171,622	\$36,578,487	\$38,041,626
Grand Total All Fund Uses	\$162,003,755	\$171,019,148	\$184,354,678	\$198,246,878
GF Reserve-Future Investments	\$0	\$0	\$511,162	\$1,006,990
% Growth		5.0%	5.0%	5.0%
On-Campus Students	Headcount	9,321	9,787	10,276
	SFTE	7,675	8,059	8,462
Other Student Populations	Headcount	561	589	619
	SFTE	460	485	509
Grand Total Student Headcount	9,882	10,376	10,895	11,440

Sources of Funds	4	5	6	7	8
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
General Fund - COF	\$10,899,476	\$10,899,476	\$10,899,476	\$10,899,476	\$10,899,476
General Fund - FFS	\$6,139,271	\$6,139,271	\$6,139,271	\$6,139,271	\$6,139,271
Total State Support	\$17,038,747	\$17,038,747	\$17,038,747	\$17,038,747	\$17,038,74
Resident Tuition	\$74,800,152	\$80,987,535	\$86,482,525	\$92,332,768	\$98,566,020
Non-Resident Tuition	\$16,674,580	\$18,053,882	\$19,278,835	\$20,582,981	\$21,972,508
Subtotal Tuition	\$91,474,732	\$99,041,417	\$105,761,360	\$112,915,749	\$120,538,528
Tuition from Student Growth	\$2,509,835	\$2,760,819	\$3,036,900	\$3,340,590	\$3,674,649
	2.6% Overall	2.6% Overall	2.6% Overall	2.6% Overall	2.6% Overall
Tuition Rate Increases	\$5,056,850	\$3,959,124	\$4,117,489	\$4,282,189	\$4,453,476
	6% Res, 3% Non Res	4% for all	4% for all	4% for all	4% for all
Total Tuition	\$99,041,417	\$105,761,360	\$112,915,749	\$120,538,528	\$128,666,653
F&A - 4% Annual Increase	\$1,530,630	\$1,591,855	\$1,655,529	\$1,721,751	\$1,790,621
Other GF Sources	\$6,593,321	\$6,764,747	\$6,940,631	\$7,121,087	\$7,306,235
Total General Fund Sources	\$124,204,115	\$131,156,709	\$138,550,656	\$146,420,112	\$154,802,256
Total Auxiliary Fund Sources	\$47,020,132	\$54,971,139	\$57,719,696	\$60,605,681	\$63,635,965
Total Restricted Fund Sources	\$39,563,291	\$41,145,823	\$42,791,656	\$44,503,322	\$46,283,455
Grand Total All Fund Sources	\$210,787,538	\$227,273,671	\$239,062,008	\$251,529,115	\$264,721,676
Uses of Funds	3% annual increase over the new operations base each year incorporates a modest compensation pool and inflation				
GF Expenditure Base	\$118,886,899	\$126,397,658	\$133,078,309	\$140,227,970	\$147,881,389
Financial Aid Purchasing Power	\$381,254	\$415,566	\$452,967	\$493,734	\$538,170
New Investments	\$3,448,020	\$2,389,018	\$2,612,384	\$2,852,459	\$3,110,965
Total General Fund Uses	\$122,716,172	\$129,202,242	\$136,143,661	\$143,574,164	\$151,530,525
Total Auxiliary Fund Uses	\$47,020,132	\$54,971,139	\$57,719,696	\$60,605,681	\$63,635,965
Total Restricted Fund Uses	\$39,563,291	\$41,145,823	\$42,791,656	\$44,503,322	\$46,283,455
Grand Total All Fund Uses	\$209,299,596	\$225,319,204	\$236,655,012	\$248,683,167	\$261,449,944
GF Reserve-Future Investments	\$1,487,943	\$1,954,467	\$2,406,995	\$2,845,948	\$3,271,732
% Growth	2.6%	2.6%	2.6%	2.6%	2.6%
On-Campus Students	Headcount	11,071	11,359	11,654	12,268
	SFTE	9,116	9,353	9,596	10,101
Other Student Populations	Headcount	666	684	701	738
	SFTE	549	563	578	608
Grand Total Student Headcount	11,737	12,042	12,355	12,677	13,006

Incremental Additions

Element		Base Year	1	2	3	4
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
TT Faculty	TT/NTT Mix					
	Additional TT Faculty		8	8	8	8
	Cumulative NTT Faculty HC	225	233	241	249	257
	Additional TT Faculty \$		\$795,342	\$819,202	\$843,778	\$869,092
	Cumulative \$'s		\$795,342	\$1,614,544	\$2,458,322	\$3,327,414
NTT Faculty	TT/NTT Mix					
	Additional NTT Faculty		5	5	5	5
	Cumulative Faculty HC	168	173	178	183	188
	Additional NTT Faculty \$		\$277,941	\$286,279	\$294,868	\$303,714
	Cumulative \$'s		\$277,941	\$564,220	\$859,088	\$1,162,802
Staff	Staff/Faculty					
	Additional Staff		10	10	10	10
	Cumulative Staff FTE	529	539	549	559	569
	Additional Staff \$'s		\$593,400	\$611,202	\$629,538	\$648,424
	Cumulative \$'s		\$593,400	\$1,204,602	\$1,834,140	\$2,482,564
Capital	Information Only					
	GF Debt Svc/ YR		\$1,000,000	\$0	\$0	\$0
Total Incremental Additions			\$2,666,683	\$1,716,683	\$1,768,184	\$1,821,230

Element		5	6	7	8
		2016-2017	2017-2018	2018-2019	2019-2020
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
Capital	Information Only				
	GF Debt Svc/ YR	\$0	\$0	\$0	\$0
Total Incremental Additions		\$1,875,866	\$1,867,700	\$1,923,732	\$1,981,443

Capital Construction Details

Element	Total Budgeted Cost	1	2	3	4
		2012-2013	2013-2014	2014-2015	2015-2016
Lane Center (project underway)	\$18,500,000	\$18,500,000			
Summit Village Expansion (project underway)	\$17,500,000	\$17,500,000			
Office Facility	\$12,000,000		\$12,000,000		
Student Recreation Center Expansion	\$14,000,000			\$14,000,000	
FDC Expansion	\$2,000,000			\$2,000,000	
Parking System Expansion	\$24,000,000		\$24,000,000		
EAS Renovation	\$23,800,000				
North Campus Infrastructure	\$20,000,000	\$7,000,000	\$3,500,000	\$8,500,000	\$1,000,000
Relocate Mountain Lion Field	\$1,000,000		\$1,000,000		
Visual & Performing Arts Center	\$50,000,000			\$50,000,000	
Soccer & Track Stadium	\$15,000,000		\$15,000,000		
Sports Arena & Athletic Facilities	\$92,000,000				
Add baseball field w/ support facility	\$1,000,000				
Transit Spine to North Campus	\$15,000,000				
Phase II Wellness Center	\$25,000,000				
New Housing Village	\$68,000,000			\$68,000,000	
South Hall	\$34,100,000				
New Recreation Fields	\$1,000,000				\$1,000,000
Research Facility Renovations	\$2,600,000		\$2,000,000	\$100,000	\$100,000
East Campus Property Purchases	\$2,100,000	\$700,000	\$350,000	\$350,000	\$350,000
Grand Total	\$438,600,000	\$43,700,000	\$57,850,000	\$142,950,000	\$2,450,000
State Capital Funding	Tuition Bonding/ Fed Funds / Gifts	Campus/ System/Gift Funds	Fee Based Bonding	Gift Only	
\$107,900,000	\$12,000,000	\$88,200,000	\$123,500,000	\$107,000,000	

Element	5	6	7	8	8-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	
Lane Center (project underway)					\$18,500,000
Summit Village Expansion (project underway)					\$17,500,000
Office Facility					\$12,000,000
Student Recreation Center Expansion					\$14,000,000
FDC Expansion					\$2,000,000
Parking System Expansion					\$24,000,000
EAS Renovation				\$23,800,000	\$23,800,000
North Campus Infrastructure					\$20,000,000
Relocate Mountain Lion Field					\$1,000,000
Visual & Performing Arts Center					\$50,000,000
Soccer & Track Stadium					\$15,000,000
Sports Arena & Athletic Facilities	\$92,000,000				\$92,000,000
Add baseball field w/ support facility				\$1,000,000	\$1,000,000
Transit Spine to North Campus	\$15,000,000				\$15,000,000
Phase II Wellness Center		\$25,000,000			\$25,000,000
New Housing Village					\$68,000,000
South Hall	\$34,100,000				\$34,100,000
New Recreation Fields					\$1,000,000
Research Facility Renovations	\$100,000	\$100,000	\$100,000	\$100,000	\$2,600,000
East Campus Property Purchases	\$350,000				\$2,100,000
Grand Total	\$141,550,000	\$25,100,000	\$100,000	\$24,900,000	\$438,600,000
State Capital Funding	Tuition Bonding/ Fed Funds / Gifts	Campus/ System/Gift Funds	Fee Based Bonding	Gift Only	
\$107,900,000	\$12,000,000	\$88,200,000	\$123,500,000	\$107,000,000	



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)
Gayanne 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)

Gayanne 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

Caron Allen
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
Bill Morris
Tyson Nunn
Jim Pagano
Wynne Palermo
Larry Peek
Scott Perry
Harry Salzman
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Kelly Shaffer
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Jill Webb
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