



## Academic Master Plan Phase III: Strategic Action Plan

*This final draft was prepared by the UCDHSC-DDC Campus Planning Committee and the Chairs of the Academic Master Plan Action Teams based on feedback received from schools, colleges and other campus units. The focus of the plan is on the downtown Denver campus; however, it serves as a precursor to the development of a university-wide Strategic Plan. It is now presented to the UCDHSC-DDC community for final comments prior to its presentation to the DDC Faculty Assembly for final review in later April and to Chancellor Wilson for review and approval on May 2. **Revised March 18, 2007.***

**Goal #1: We will create a vibrant, interactive, and diverse learning community through unique educational experiences that define UCDHSC as a first-choice university for students and faculty.**

*Authors: John Lanning, Frank Sanchez, Kathy Maes, Laura Goodwin, Clark Strickland, Ann Martin*

### **Our Aspiration**

*UCDHSC is known as a 'first-choice university' because our extraordinary learning experiences and academic environment are grounded in our vibrant and diverse city and region, yet are global in perspective.*

**1.1. Objective:** Develop UCDHSC into a distinctive and desirable first-choice institution.

#### **Action Plans:**

**1.1.A.** To ensure all students have access to quality academic programs and engagement activities; use the appropriate national, campus, college and department assessment tools to guide curriculum improvement and direct budget allocations.

Responsibility:                      Academic Deans (lead)  
   Assistant Vice Chancellor for Undergraduate Experiences  
   Associate Vice Chancellor for Enrollment and Student Engagement  
   Vice Chancellor for Administration and Finance  
   Director of Assessment

Measure of Success: Assessment results used to direct curriculum and  
drive budget allocations

Time Frame: Medium term

**1.1.B.** Increase the percentage of undergraduate students selecting UCDHSC as a first-choice institution.

Responsibility: Assistant Vice Chancellor for Undergraduate Experiences (lead)  
Associate Vice Chancellor for Enrollment and Student Engagement  
Academic Deans

Measure of Success: >50% Undergraduate students

Time Frame: Long term

**1.1.C.** Increase the regional, national and international reputation and profile of graduate programs so that UCDHSC is selected as a first-choice graduate institution.

Responsibility: Graduate School Dean (lead)

Measure of Success: >70% of Graduate students

Time Frame: Long term

**1.1.D.** Substantially increase the undergraduate enrollment base and selectively increase and/or refocus graduate programs.

Responsibility: Assoc. Vice Chancellor for Enrollment and Student Engagement (lead)  
Graduate School Dean

Measure of Success: >70% Undergraduate headcount enrollment  
New distinctive and selective graduate programs

Time Frame: Long term

**1.1.E.** Expand undergraduate and graduate student research interactions with UCDHSC faculty.

Responsibility: AVC for Research/Graduate School Dean (lead)  
Assistant Vice Chancellor for Undergraduate Experiences  
Academic Deans

Measure of Success: Increased SCH for research courses

Increase student-faculty publications/creative works  
Time Frame: Long term

**1.1.F.** Modify curriculum, enhance co-curricular international opportunities, and increase use of technology to ensure that UCDHSC students are competent to lead in the global 21<sup>st</sup> century.

Responsibility: Assistant Vice Chancellor for Internationalization (lead)  
Academic Deans

Measure of Success: Increased student performance in literacy and numeracy as measured by assessment tools  
Increased internationalization of curriculum  
Increased use of technology in curriculum  
Increased faculty participation in international research and Outreach activities

Time Frame: Medium and long term

**1.1.G.** Increase student retention, persistence, and graduation rates.

Responsibility: Assoc. Vice Chancellor for Enrollment and Student Engagement (lead)  
Assistant Vice Chancellor for Undergraduate Experiences

Measure of Success: Increased first- to second-year undergraduate retention  
Increased undergraduate and graduate persistence  
Increased 6-year undergraduate graduation rate  
Increased course completion (lower DFWI) rates

Time Frame: Long term

**1.2. Objective:** Improve the quality and vitality of education at UCDHSC by attracting, engaging, and retaining a larger proportion of underrepresented students, faculty, staff and administrators.

**Action Plans:**

**1.2.A.** Create a positive, vibrant and welcoming UCDHSC campus climate among all students, staff, faculty and administrators.

Responsibility: Vice Provost and Assoc. Vice Chancellor for  
Diversity and Inclusion (lead)  
Director of Center for Faculty Development

Measure of Success: Annual environmental surveys indicate increasingly  
positive climate over time

Time Frame: Long term

**1.2.B.** Increase the percentage of underrepresented students through active partnerships, including joint grant-writing efforts, with community organizations, area K-12 districts, two-year colleges, and four-year colleges/universities.

Responsibility: Assoc. Vice Chancellor for Enrollment and Student Engagement (lead)  
Vice Provost and Associate Vice Chancellor for Diversity and  
Inclusion  
Academic Deans

Measure of Success: Enrollment by each underrepresented group that is  
>75% of the group's proportion of high school  
Graduates in the Denver metro area.

Time Frame: Continual, long term

**1.2.C.** Increase the 6-yr undergraduate graduation rate of underrepresented first-time, full-time degree seeking freshmen.

Responsibility: Assoc. Vice Chancellor for Enrollment and Student Engagement (lead)  
Undergraduate Experiences

Measure of Success: >50% and highest among Colorado universities

Time frame: continual, long term

**1.2.D.** Increase the proportion of underrepresented faculty in both tenure-track and non-tenure-track positions by providing expertise and resources that increase the diversity of the applicant pools, and improve campus welcoming and interview processes.

Responsibility: Academic Deans (lead)  
Vice Provost and Associate Vice Chancellor for Diversity and

Inclusion

Measure of Success: Increased number and proportion per college

Time Frame: Continual, long term

**1.2.E.** Improve the retention of underrepresented faculty members (all ranks and titles) through increasing the participation of these faculty members in opportunities such as mentoring programs, leadership training programs, community involvement, and faculty development grants and workshops.

Responsibility: Academic Deans (lead)  
Vice Provost and Associate Vice Chancellor for Diversity and  
Inclusion  
Director of Center for Faculty Development

Measure of Success: Increased number and proportion per college

Improved retention rates

Time Frame: Continual, long term

**1.2.F.** Increase the recruitment, appointment and retention of underrepresented staff through aggressive recruiting, mentoring, and leadership programs.

Responsibility: Vice Chancellor for Administration and Finance (lead)  
Academic Deans and Administrative Officers

Measure of Success: Staff population of each underrepresented group that  
is proportional to Denver metro area population

Time Frame: Continual, long term

## **Goal #2: UCDHSC will develop broad, multidisciplinary research areas and associated terminal degree programs which attract major funding and national recognition**

*Authors: Jon Harbor, Jim Hageman, Mark Gelernter, and Ren Su*

### **Our Aspiration**

*UCDHSC is regionally dominant and nationally prominent in a number of sustained, broad, multi-disciplinary signature areas that engage students and faculty in educational and research enterprises, and that draw on our strengths and are grounded in our unique location in metropolitan Denver.*

**2.1. Objective:** Create a catalytic mechanism that propels campus multi-disciplinary signature areas to prominence and self-sustained high levels of achievement.

### **Action Plan**

**2.1.A.** During the 2007-2008 academic year, the AVC for Research, in consultation with academic deans, will convene leadership teams for our three initial signature areas: 1) health and biosciences, 2) P-20 education and 3) sustainability. These interdisciplinary teams, comprised of faculty and appropriate staff, will develop action plans and business plans for a set of activities strongly advancing one of the signature areas. Activities proposed initially, using internal funds, should make a case for achieving significant accomplishments and for leveraging those funds to lead to sustainable external funding. These interdisciplinary signature area teams may well encompass one or more existing research center and more informal and ephemeral groups of workers, designated as “organized research units” (or ORU’s).

Responsibility: Associate Vice Chancellor for Research (lead)  
Faculty Members

Measure of Success: A proposal for internal funding in each of the three  
signature areas will be created

Time Frame: Short term

**2.1.B.** Based on the objectives and needs outlined in these initial proposals and business plans, the AVC for Research, in consultation with academic deans and the Provost, will allocate significant internal resources (up to \$100,000/year) to each proposal in the signature areas selected for a three year startup period. To receive internal funding, proposals will be judged with respect to the strength of interdisciplinary work proposed, strength of plans for integration of new or existing research centers, the number of faculty engaged in work in the signature areas, the involvement of students and potential linkages to new graduate degree programs, and the involvement of international partners, where appropriate. Those areas selected for internal funding will be highlighted in an extensive public communications campaign and a university-wide launch event.

Responsibility: Associate Vice Chancellor for Research (lead)  
Deans  
Provost

Measure of Success: One or more proposal based on a signature area will be  
funded and launched

Time Frame: Short term

**2.2. Objective:** Each signature area, guided by its director, becomes a vibrant center of research, scholarship and creative activity, sustained with external funds and garnering increasing national and international recognition.

**Action Plan:**

**2.2.A.** Each sub-component, “organized research units” (or ORU’s) and any more established “research centers” comprising a signature area, formulates operating structures, policies, goals and objectives to define and sustain the signature area.

Responsibility: Director (lead)  
Faculty Team Members

Measure of Success: Plans for each sub-component of the signature area’s  
operation developed

Time Frame: Short term

**2.2.B.** The Director uses internal financial resources provided to the signature area to guide the continuation or initiation of work of each subcomponent (center or ORU) of the signature area.

Responsibility: Director (lead)  
Faculty Members

Measure of Success: Publication, or dissemination in other ways, of work  
accomplished by members of the signature areas

Time Frame: Short and medium

**2.2.C.** Director of signature area uses internal financial resources to stimulate the active acquisition of funding by all faculty, staff and student members associated with the signature area and its sub-components from multiple sources, both public and private, to ensure sustainability of the signature area.

Responsibility: Director (lead)  
Faculty Team Members

Measure of Success: Grant money  
Development money and industrial partnerships are acquired

Time Frame: Medium and long term

**2.2.D.** Members of signature area pursues potential new graduate certificates or programs, pursues new student internship opportunities linked to signature area mission

Responsibility: Graduate Dean (lead)  
Associate Academic Deans  
Faculty Team Members  
Director

Measure of Success: New graduate certificate and graduate degree programs created

Time Frame: Medium term

**2.2.E.** Members of signature areas seek to form partnerships with other universities, including international universities where appropriate, with the objectives of developing new joint work and new graduate degree programs around the scholarship, research and creative activity that has been generated in the signature area

Responsibility: Director (lead)  
 Academic Deans  
 Signature Area Faculty Team Members

Measure of Success: Multiple research cooperative agreements established with other universities or internationally, students from abroad participate in signature area work and student and faculty exchanges occur

Time Frame: Medium and long term

**2.2.F.** Director will see that noteworthy accomplishments in signature area will be disseminated as broadly as possible

Responsibility: Director (lead)  
 Associate Vice Chancellor for Research  
 Marketing Staff

Measure of Success: Work done is published in first rate journals, is cited in trade magazines, receives popular press coverage and is cited in UCDHSC publications

Time Frame: Medium and long term

**2.3. Objective:** Create a “UCDHSC Research Strategic Plan” supported by the academic deans and the Faculty Assemblies. The plan will map out a course of action for the university as a whole and the downtown Denver campus in particular to elevate the quantity and quality of disciplinary as well as interdisciplinary research, scholarly and creative work by faculty members, graduate and undergraduate students.

**Action Plan:**

**2.3.A.** In consultation with academic deans, the Graduate Council and the Ph.D. Directors’ Committee, the AVC for Research will work with the Vice Chancellor for Research to form a committee (the Research Advisory Panel) of active scholars representing all colleges, as well as external members, to draft a “UCDHSC Research Strategic Plan”.

Responsibility: Vice Chancellor for Research (lead)  
 Associate Vice Chancellor for Research

Measure of Success: Committee will begin meeting

Time Frame: Short term

**2.3.B.** The Research Advisory Panel will meet regularly to review models for such plans from other universities and propose a research roadmap within a six-month period; the plan will include not only actions but also describe its relationship to on-going centers and ORU's, identify a budget to implement the plan and define timeline for achieving various objectives within the plan.

Responsibility: Vice Chancellor for Research (lead)  
Associate Vice Chancellor for Research  
Faculty Members

Measure of Success: Committee will produce a plan for review by the  
university community by October 2008

Time Frame: Short term

***Other criteria of success of the campus signature areas and the application of the Strategic Research Plan for UCD will involve measures such as:***

- Number of faculty and staff affiliated with centers and signature areas
- Proportion of faculty submitting external grants or contracts
- Number of undergraduate and graduate students affiliated with centers and signature areas
- Number of visiting scholars attracted to a UCDHSC centers
- Number of grant proposals submitted and number of faculty involved in these grant submissions
- Number of contracts and applications for patents
- Level of external funding and number of peer reviewed publications
- Number of outside groups brought into association with a signature area or center
- Number and nature of press notice for research and signature areas activities
- Number of unsolicited external requests for assistance
- Publication of a university-wide strategic plan for research

### Goal #3: UCDHSC will create an environment in which faculty and staff can excel.

Authors: Roxanne Byrne, Hilary Bruce, Ellen Stevens, Mary Ulibarri and Cliff Young

#### **Our Aspiration**

*UCDHSC fosters a fertile environment in which faculty and staff can excel both individually and collaboratively in all areas of their work, participate in appropriate work outside the university and have that work recognized within the university, and be motivated to take on additional roles internally.*

**3.1. Objective:** Reevaluate and redesign faculty appointment types and faculty reward and RTP processes to provide more flexibility in workload and reward structures to stimulate innovations in the university's teaching, research and service activities.

#### **Action Plan:**

**3.1.A.** Review annual evaluation, promotion and tenure policies to determine if they are consistent with accepted standards of professional career development, academic freedom and institutional goals where appropriate.

Responsibility: Provost (lead)

Faculty Assembly

Council of Deans

Measure of Success: Policies will be reviewed, feedback given to primary academic units and approved by the Deans and Provost.

Time Frame: Short term

**3.1.B** Where appropriate, consider alternative reward structures for tenured faculty to meet institutional goals such as interdisciplinary engagement, funded research and other institution building activities. These need to be in writing and approved by primary units, the Deans, and the Provost.

Responsibility: Council of Deans (lead)

Faculty Assembly

Provost

Measure of Success: Alternative policies will be created and approved through the appropriate mechanisms.

Time Frame: Short to middle term

Measure of Success: Primary units will have approved revised policies

Time Frame: Short to middle term

**3.1.C.** Establish a specialized task group to develop a comprehensive analysis of current faculty titles/responsibilities as these were redefined by the regents in 9/2005, and to suggest changes and/or additions to those titles and responsibilities within UCDHSC to provide more flexibility in workload and reward structures.

Responsibility: Provost (lead)  
Faculty Assembly  
Council of Deans

Measure of Success: Task group will report recommendations to Faculty Assembly  
and Council of Deans

Time Frame: Short term

Measure of Success: Campus approved recommendations for new faculty types  
will be forwarded to the Regents for approval

Time Frame: Short term

**3.2.Objective:** Create an environment for instructors that will promote intellectual contribution, service, engagement and integration into primary unit, and career development.

**Action Plan:**

**3.2.A.** Define comparable workload expectations and evaluation criteria for instructors and benchmark salaries against disciplinary peers.

Responsibility: Council of Deans (lead)

Measure of Success: Each primary unit will have written workload expectations  
and evaluation criteria for instructors.

Time Frame: Short term

Responsibility: Institutional Research (lead)

Measure of Success: Each dean will receive a report benchmarking instructor salaries against disciplinary peers

Time Frame: Short term

**3.2.B.** Develop comprehensive policies of expectations, career development and rewards.

Responsibility: Council of Deans (lead)

Measure of Success: Each school/college/library will have a comprehensive policy of expectations, career development and rewards consistent with university policy.

Time Frame: Middle term

**3.3.Objective:** Align staff reward systems and criteria to accomplish institutional objectives.

**Action Plan**

**3.3.A.** Review staff recognition and reward systems and bring recommendations to administration.

Responsibility: Governance Leadership (lead)

Measure of Success: Report is presented to Provost

Time Frame: Short term

**3.4.Objective:** Internal and external service is recognized increasingly as an integral part of the mission of the university as an urban-serving institution.

**Action Plan:**

**3.4.A.** Promote, recognize and support employee accomplishments in internal and external service.

Responsibility: Council of Deans (lead)

Governance Groups

Measure of Success: Explicit incorporation of service component in annual evaluations.

Time Frame: Middle term

**3.4.B.** Provide adequate support for Faculty Assembly, Staff Council, and the Exempt Professional Association so that individuals serving in these organizations can provide quality leadership.

Responsibility: Human Resources Office (lead)

Council of Deans  
Measure of Success: Sufficient support is in place so that employees will readily participate in their various governance organizations and this participation will be recognized and rewarded  
Time Frame: Short to middle term

**3.5. Objective:** Provide increased opportunities for faculty and staff training and professional development

**Action Plan:**

**3.5.A.** Provide equitable access within available resources to all employee groups for job-related training and development.

Responsibility: Center for Faculty Development (lead for faculty)  
Human Resources (lead for staff)

Measure of Success: Employees will indicate that there is sufficient training and professional development offered by the University. Employees of the University can readily find information on rewards, training and professional development offered by the University. Employees will be allowed release time to go to job-related training opportunities at the university or at other training venues.

Time Frame: Middle term

**3.5.B.** Expand the role of the library in instructing new faculty on library information resources and services that will facilitate their teaching and research.

Responsibility: Center for Faculty Development (lead)  
Human Resources  
University Librarian

Measure of Success: New faculty orientation will include library research procedures.

Time Frame: Short term

## Goal #4: UCDHSC will forge new relationships that make us an indispensable partner with external communities

*Authors: Sueann Ambron, Kathleen Beatty, Lynn Rhodes, and Clark Strickland*

### **Our Aspiration**

*UCDHSC is considered an indispensable partner and valuable problem-solver in the external community. We are the university of choice for the business, government, public education, cultural, and health care communities.*

**4.1. Objective:** Develop a clear, ambitious direction for a research university engaged in external communities.

#### **Action Plans:**

**4.1.A.** Create a white paper and release the concepts publicly. Include reference to two types of talent:

The knowledge of the faculty and the workforce contributions of our students/graduates.

Responsibility: Provost

Measure of Success: The paper is completed and widely discussed with campus and community leaders

Time Frame: Very short term; foundational to implementation of this goal

**4.1.B.** Communicate the university's engagement in external communities and give powerful examples of community engagement internally and externally

Responsibility: Chancellor

Provost

VC for University Initiatives

VC for External Relations

Deans

Faculty

Student Government Leaders

Measure of Success: Evidence of public recognition of the university's community engagement: Media coverage, invitations to important

community discussions.

Faculty consensus and understanding of our role  
with external communities.

Time Frame: Short term and ongoing

**4.2. Objective:** Become indispensable as a source of student/graduate talent for Colorado's professional community.

**Action Plans:**

**4.2.A.** Create clear pathways for students to the professions by developing articulated agreements between undergrad and grad programs with all major institutions in Colorado.

Responsibility: Deans

Measure of Success: Agreements completed internally.

Agreements completed with Metro State.

Increase in employer recruitment and hiring on and off campus.

Increase in UCDHSC recruitment activities among undergraduates on campus and at other IHEs.

Time Frame: Short term

**4.2.B.** Expand Continuing Professional Education (CPE) programs in Schools/Colleges that respond to employer needs.

Responsibility: Deans

Measure of Success: Each School/College provides CPE programming for the professional community

CPE enrollment increases across campus

Time Frame: Medium term

**4.2.C.** Expand the university's capacity for workforce placement of graduates

Responsibility: Career Center

Measure of Success: Increase in placement services for all graduates

Increase in placement success for graduates through the Career Center

Time Frame: Medium term

**4.3. Objective:** Become indispensable as a partner with external communities.

**Action Plans:**

**4.3.A.** Understand community priorities

Responsibility: Chancellor

Provost

Vice Chancellor for External Relations

Deans

Measure of Success: Each School/College and appropriate units (e.g. Student Services)  
summarizes community work annually

Time Frame: Short term

**4.3.B.** Develop and promulgate a faculty and staff database of research and subject area expertise

Responsibility: Vice Chancellor for University Initiatives

Vice Chancellor for Research (lead)

Associate Vice Chancellor for University Communications

Measure of Success: A working database on the web

Time Frame: Short term

**4.3.C.** Charge a leader with responsibility for enabling faculty to meet community needs

Responsibility: Vice Chancellor for University Initiatives

Measure of Success: Documented higher levels of faculty engagement

Time Frame: Medium term

**4.4. Objective:** Create an environment that invites external communities to learn on campus.

**Action Plan:**

**4.4.A.** Increase the number of public events and activities on campus

Responsibility: New campus events coordinator

Measure of Success: Increase in number of participants in campus events  
Time Frame: Medium term

**4.4.B. Publicize campus events and activities**

Responsibility: Associate Vice Chancellor for University Communications (lead)  
Measure of Success: Increase in number of participants, particularly community members, in campus events  
Time Frame: Medium term

**4.5 Objective:** Increase effectiveness of outreach to the community.

**Action Plans:**

**4.5.A. Conduct and maintain an inventory and analysis of community outreach efforts**

Responsibility: Vice Chancellor for University Initiatives  
Measure of Success: An annual report of community outreach efforts  
Increase in the power and visibility of community outreach as a result of an annual analysis of those efforts.  
Time Frame: Medium term

**4.5.B. Coordinate and strengthen unit involvement in community activities.**

Responsibility: Vice Chancellor for University Initiatives  
Measure of Success: Increase in community involvement across all campus units  
Increase in connections between unit community involvement  
Time Frame: Medium term

**Goal #5: UCDHSC will develop more flexible, effective, and efficient physical, organizational, communications and knowledge infrastructures.**

*CPC Authors: David Gleim, Mark Heckler, Bob Tolsma and Cary Weatherford*

**Our Aspiration**

*UCDHSC offers superior and state-of-the-art facilities, technology, and information resources as well as an optimal service delivery system that meet the evolving needs of students, faculty, staff, and the general public.*

*Note: Additional details for each Action Plan are included in the Appendix.*

**5.1. Objective:** Increase the quantity, quality and flexibility of physical space available for classrooms, laboratories, studios, offices, research and multi-use activity.

**Action Plan:**

**5.1.A.** Complete a comprehensive and integrated space master plan.

Responsibility: Vice Chancellor for University Initiatives (lead)  
Vice Chancellor for Research  
Vice Chancellor for Administration and Finance  
Provost  
Deans  
Institutional Planning  
Faculty Researchers

Measure of Success: We will have the best physical learning and research environment for our students and faculty. UCDHSC will be the most efficient and effective university in Colorado in our use of resources from the viewpoint of taxpayers, students and parents. The Colorado community will be engaged with campus events and facilities.

Timeframe: Short term (12-24 months)

**5.1.B.** Establish policies and procedures for implementing the master space plan.

Responsibility: Vice Chancellor for University Initiatives (lead)  
Institutional Planning

Measure of Success: Minimal time, effort and expense are required to overcome both barriers to working with people and barriers to using facilities most central to each person's work requirements.

Time Frame: Medium term (24-48 months)

**5.1.C.** Secure approvals and funding for capital projects that support the academic master plan.

Responsibility: Chancellor (lead)  
Provost  
Vice Chancellor for University Initiatives  
Vice Chancellor for Administration and Finance  
Institutional Planning  
Deans  
Campus Planning Committee

Measure of Success: There is measurable progress toward the construction of the facilities identified in the Appendix under 5.1.C.

Time Frame: Long term (48 months +)

**5.2. Objective:** Redesign the university's administrative and organizational structures to encourage more entrepreneurial ventures, promote interdisciplinary teaching and research, and provide more capacity for effective service delivery for students and faculty.

**Action Plan:**

**5.2.A.** Analyze and re-design the organizational structure and capacity, including administrative, academic and student services, to achieve mission and strategic plan.

Responsibility: Provost (lead)  
Associate Vice Chancellors

Deans

Measure of Success: There is measurable improvement in the efficiency of decision-making, the implementation of plans, and the job satisfaction of faculty and staff.

Timeframe: Short-Medium term (12-48 months)

**5.2.B.** Streamline research and administrative processes and structures to improve decision-making and compliance while focusing faculty and staff time on key objectives and respecting principles of shared governance.

Responsibility: Vice Chancellor for Research (lead for research)  
Assistant Vice Chancellor for Regulatory Compliance  
Vice Chancellor for Administration and Finance (lead for administrative processes)

Measure of Success: Appropriate staffing is obtained and maintained to meet institutional data and analysis needs for data-driven decision-making. Time, energy, and money are focused primarily on accomplishing critical university objectives, while functioning in compliance with local, state, and national laws and regulations.

Timeframe: Medium term (24-48 months)

**5.3. Objective:** Strengthen the university's knowledge infrastructure to improve support for teaching, research and administrative functions.

**Action Plan:**

**5.3.A.** Improve the institution's ability to gather, analyze, and make decisions on the basis of research and evidence at all levels of the organization.

Responsibility: Provost (lead)  
Institutional Research  
Campus Planning Committee

Measure of Success: Appropriate information systems are implemented to provide necessary data for informed decision-making and staff are trained to

routinely and effectively use them.

Institution-wide and academic and student affairs level dashboards are completed and used routinely for decision-making.

Timeframe: Medium term (24-48 months)

**5.3.B. Achieve state-of-the-art instructional technology and increase utilization by faculty and students.**

Responsibility: Provost (lead)  
Deans  
Academic Technology and Extended Learning  
Campus Planning Committee

Measure of Success: Classrooms are equipped with state-of-the art technology.  
Faculty and students fully utilize instructional technology to achieve and improve learning outcomes.  
A sustainable financing model is in place to maintain relative positioning of classroom technology with competitors.

Timeframe: Medium term (24-48 months)

**5.3.C. Improve library's relative position on key peer indicators for research libraries, including utilization of resources by faculty and students**

Responsibility: University Librarian  
Library Staff  
Campus Planning Committee

Measure of Success: UCDHSC will have a library that supports the objectives of a high research activity university, while satisfying the service and resource needs of MSCD and CCD.  
The library's statistical tools show positive changes in the use of print and online resources

Timeframe: Long term (48 + months)

**5.3.D. Improve remote access to student services--e.g., advising, online tutoring, and library services.**

Responsibility: Enrollment and Student Engagement

Academic Technology and Extended Learning

Student Financial Services

University Librarian

Measure of Success: The number and percentage of students who take online, hybrid or technology-enhanced courses are increased.

A comprehensive and optimally functioning array of remote student services is available to students anywhere and anytime.

Use of library resources by remote users increases annually.

Timeframe: Medium to long term (24-48+ months)

**Goal #6: UCDHSC will develop a more strategic and entrepreneurial approach to resources.**

*Authors: Peter Schneider, J.C. Bosch, Louise Vale, and Teresa Berryman*

**Our Aspiration**

*UCDHSC uses a strategic approach to deploying limited existing resources and is Colorado's most entrepreneurial university in seeking additional conventional and alternative sources.*

*Authors' Note: While much can be done with existing resources to create better systems and procedures that can help the university function more effectively to use available dollars to improve services to students, faculty and staff, an additional emphasis in our drive to move forward as a university should challenge state officials to renew their commitment to the university through increased state funding for the important role and mission the university fulfills. In the present fiscal climate, significantly increased state funding is not likely to materialize. The university must consequently become strategic in how it uses limited existing resources and more entrepreneurial in the means it seeks to generate additional resources. This goal will support all of the "objective" and "action" statements that follow.*

**6.1. Objective:** Develop a budget process that responds to and supports the university's strategic goals, rewards unit, faculty and staff innovation and collaboration, and is predictable, transparent, flexible and understandable in the context of the state's budget and funding environment.

**Action Plan:**

- 6.1.A.** Charge the university's leadership and the Faculty Assembly Budget Priorities Committee (BPC) with the task of refining the budget model and process to respond to the demands of this objective
- 6.1.B.** Engage the university's stakeholders in the process of evaluating and implementing various proposals
- 6.1.C.** Design the support structures and processes that will facilitate the introduction of this refined model/process

**6.1.D.** Set up appropriate feedback and evaluation structures to both monitor implementation and measure performance

Responsibility: Vice Chancellor for Administration and Finance (co-lead)  
Chair of BPC (co-lead)

Measure of Success: The university will have a system of fiscal and budgetary practices that monitor the its achievement of strategic objectives.  
The practices will be uniform, be well understood and be supported by the university community.

Time Frame: Short term (12-24 month)

**6.2. Objective:** Develop a comprehensive framework for developing fund sources and strategic seed money to enhance the institution’s strategic goals. The funds to be used for investing in and creating new opportunities for innovative and income generating teaching, research and service actions by the university community. Strategy may include increasing entrepreneurial activities university wide through the creation of venture funds, developing private/public partnerships, increasing grants-seeking activities, and other such activities that can lead to increased resources.

**Action Plan:**

**6.2.A.** Establish a focused task group to quickly develop recommendations on the appropriate size of the initial and final investment pools that will be needed to allow the university to successfully begin a program that responds to the need to enhance entrepreneurial activities

**6.2.B.** Charge the task force with identifying and recommending sources - both existing and new - that can be used to establish and grow the investment fund pools that they have suggested be established

**6.2.C.** Develop strategies for realigning the university’s budget and securing new funding from sources external to the university to grow these short- and long-term investment pools

**6.2.D.** Assign responsibility for the development and administration of these pools to the appropriate university leadership

Responsibility: Provost (lead)  
Vice Chancellor for Administration and Finance  
Task Force Chair

Measure of Success: Comprehensive framework has been implemented and new funds have been raised

Time Frame: Short term for developing framework (12 to 24 month)  
Medium term (24 to 48 month) for securing new funds

**6.3. Objective:** Implementation.

**Action Plan:**

**6.3.A.** Develop a rolling annual implementation plan for the 2 objectives with assigned responsibilities, timing, measurable goals, and annual score cards.

Responsibility: Provost  
Vice Chancellor for Administration and Finance  
BPC Chair

Measure of Success: Implementation plan is in place and operational.

Time Frame: Short term (12 to 24 month)



## APPENDIX to Goal #5

*Additional details for each Action Plan.*

### **5.1.A.** Complete a comprehensive and integrated space master plan.

- Include the 2006-07 UCDHSC-DDC Space Master Plan; the Downtown Denver Partnership's Downtown Area Plan; and the 2006-07 Auraria Master Plan update with AHEC, Metro and CCD.
- Align space adjacencies to leverage new residential environment.
- Evaluate efficiency of current facilities for academic purposes and submit recommendations to achieve academic excellence while deploying resources to achieve them.
- Perform study of the Tivoli Student Union Building to identify opportunities to acquire more space in that building and increase UCDHSC-DDC use and visibility.
- Ensure that space planning enhances the identify of UCDHSC-DDC.
- Develop a DDC space philosophy, space policy and space standards for all types of space.
- Address the impact of light rail on space planning, especially regarding future parking needs.
- Benchmark and baseline research space and research funding productivity.
- Incorporate strategically placed multi-use space in new and renovated construction.
- Develop a research strategic plan and business plan for expanded research space and increased external funding.

### **5.1.B.** Establish policies and procedures for implementing the master space plan.

- Develop multi-space management and scheduling.
- Develop a consistent approach for assigning and charging for the use of space to non-general fund entities.
- Establish a process to periodically perform a DDC space inventory and utilization study based on the adopted DDC space standards to determine if the level of utilization of spaces is sufficient and in line with the space priorities of the university.
- Develop an ongoing structure to evaluate space adjacencies and make recommendations that align with academic goals.
- Create a new space request processes.
- Acquire and implement space management software.
- Frequently update the UCDHSC-DDC community on all space planning initiatives.

**5.1.C.** Secure approvals and funding for capital projects that support the academic master plan, including the following:

- School-specific buildings, as philanthropic investments permit (e.g. Business School, Architecture and Planning, etc.)
- new classroom building
- arts building renovation and expansion
- wet lab research facility
- library renovation and expansion
- facilities that invite external communities to learn with us on campus

**5.2.A.** Analyze and re-design the organizational structure and capacity, including administrative, academic and student services, to achieve mission and strategic plan.

- Establish a short-term focused task group or search conference to research and evaluate contemporary trends in organizational structures and management techniques, and to develop ideas and recommendations for the redesign of the way the university does its business.
- Evaluate the potential impact of these ideas and recommendations on current university systems and methods, and develop a plan for implementation that prioritizes changes.
- Develop a methodology for introducing and testing the new structure/systems in a controlled context to assess its performance.
- Introduce the new model/program across the university and develop feedback and evaluation structures to monitor both implementation and measure performance.
- Ensure our academic and student services infrastructures are at least comparable to peer institutions and appropriate for achieving excellence so we may realize a vibrant, interactive and diverse learning community as well as develop engaging undergraduate and graduate programs.
- After gathering and analyzing comparison peer data and determining the adequacy of current UCDHSC's tenure-track and non-tenure-track faculty instruction for the graduate and undergraduate programs, submit recommendations to the Provost for securing appropriate faculty levels. Furthermore, allocate resources to implement recommendations indicating they are a high priority for the institution.
- After gathering and analyzing comparison data to determine the adequacy of UCDHSC's student services infrastructure for improving student engagement opportunities, persistence and graduation

rates, provide recommendations to the Provost for securing resources for appropriate staffing levels. Allocate resources to implement recommendations indicating they are a high priority for the institution.

- Ensure organizational structure leverages consolidation with the Health Sciences Center and maximizes interdisciplinary collaboration.

**5.2.B.** Streamline processes and structures to improve decision-making and compliance while focusing faculty and staff time on key objectives and respecting principles of shared governance.

- Request cost studies prior to implementing any proposed new policies, rules, or practices.
- Review relevant UCDHSC-DDC policies and processes to ensure compliance while minimizing time and energy spent on non-mission critical tasks.

**5.3.A.** Improve the institution's ability to gather, analyze, and make decisions on the basis of research and evidence at all levels of the organization.

- Develop an institutional dashboard.
- Incorporate library data and benchmarking information into this tool.
- Refine the decision-making infrastructure and process to incorporate evidence-based decision-making throughout the organization.
- Report dashboard information publicly.
- Advocate the inclusion of Business Intelligence modules into the new Student Information System to facilitate evidence-based decision-making.

**5.3.B.** Achieve state-of-the-art instructional technology and increase utilization by faculty and students.

- Develop baseline and benchmark data to determine deficiencies in instructional technology, faculty training, and student technology literacy.
- Review curriculum and ensure appropriate assessment measures are developed by each school and college to increase technological literacy annually.
- Develop instructional technology plan and business plan for implementation.

**5.3.C.** Improve library's relative position on key peer indicators for research libraries.

- Determine key peer indicators by drawing upon reports from the library and external task groups.

- Develop and implement an action plan to improve library's relative position on key peer indicators.
- Improve the collection and timeliness of library use data by purchasing and implementing software that measures online use of library resources.
- Increase utilization as measured by use and by links from online courses to library resources.

**5.3.D.** Improve remote access to student services--e.g., advising, online tutoring, and library services.

- Review services available to students and ascertain the quality of access students have to those services: from home, work and other off-campus locations.
- Ascertain the service gaps, relative value to students and the cost of closing those gaps, and create a prioritized set of proposals for action to achieve this objective.
- Secure necessary resources to implement proposals and implement them.