2016 Budget Hearings
January 27, 2016
<table>
<thead>
<tr>
<th>Time</th>
<th>Session Description</th>
<th>Presenter</th>
</tr>
</thead>
<tbody>
<tr>
<td>9:00 – 9:15</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
</tr>
<tr>
<td>9:15 – 9:45</td>
<td>President’s Office/Public Safety/Diversity</td>
<td>Linda Nagel</td>
</tr>
<tr>
<td>9:45 – 10:15</td>
<td>Enrollment &amp; Access/Student Affairs</td>
<td>Barry Braun</td>
</tr>
<tr>
<td>10:15 – 10:30</td>
<td>BREAK</td>
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<tr>
<td>10:30 – 11:00</td>
<td>Research/Graduate Affairs</td>
<td>Sue James</td>
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<tr>
<td>11:00 – 11:30</td>
<td>Advancement/External Relations/Engagement</td>
<td>Lynn Shore</td>
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<tr>
<td>11:30 – 12:00</td>
<td>IT/Facilities/University Operations</td>
<td>Gregg Dean</td>
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<tr>
<td>12:00 – 1:00</td>
<td>LUNCH</td>
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</table>
Budget Area Review Committee Rubrics
SCORING RUBRICS:
For each proposal we are looking for 8 scores, one for each category of activity or metric. These 8 categories are:

Categories:
1) Impact on student success and/or curricular improvements
2) Impact on research capacity and/or reputation
3) Impact on engagement and service to external constituencies
4) Impact on our campus community, morale, equity, working environment, and/or diversity
5) Impact on our physical infrastructure and/or addressing health and safety or compliance issues
6) Return on investment

and two additional ones

7) Risk Assessment: Would there be an impact to the University if the proposal is not funded?
8) Overall score - Funding Recommendation
For each of the *first six* categories of campus activity, use the following scoring levels:

Highest: this proposal satisfies all aspects of this category in an excellent way
High: good proposal; satisfies most aspects of this category in a good way
Medium: reasonable proposal, satisfies some aspects of this category
Low: this proposal is not compelling for this category
N/A: this category is not appropriate for this category

and the *last two* additional categories are scored with different levels/rubrics:

#7 Risk Assessment is scored by:
   Highest: Failure to fund will seriously impact the University
   High: Failure to fund will significantly impact the University
   Medium: Failure to fund will measurably impact the University
   Low: Failure to fund will not measurably impact the University

#8 Overall Score is scored by:
   Highest: Definitely fund, top priority for the campus
   High: fund if resources are available
   Medium: fund if resources are plentiful
   Low: not recommended for funding
<table>
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</tr>
</tbody>
</table>
BUDGET AREA REVIEW COMMITTEE: PRESIDENT’S OFFICE/PUBLIC SAFETY/DIVERSITY

Joon Kim (Faculty, Ethnic Studies)
C.W. Miller (Faculty, Biomedical Sciences)
James Pritchett (Dean’s Office Rep, CAS)
Rachael Johnson (APC Rep, CLA)
Kelly Hixson (CPC Rep, Housing and Dining)
Yohana Tuquabo (Student Rep)
Linda Nagel* (Dept Head, FRS) – BARC Chair

*presenter
Committee Charge and Rubric

Categories

1) Impact on student success and/or curricular improvements
2) Impact on research capacity and/or reputation
3) Impact on engagement and service to external constituencies
4) Impact on our campus community, morale, equity, working environment, and/or diversity
5) Impact on our physical infrastructure and/or addressing health and safety or compliance issues
6) Return on investment
7) Risk Assessment: Would there be an impact to the University if the proposal is not funded?
8) Overall Score – Funding Recommendation

FIRST SIX CATEGORIES
HIGHEST: excellent proposal
HIGH: good proposal
MEDIUM: reasonable proposal
LOW: not compelling
N/A: not appropriate for category

#7 RISK ASSESSMENT
HIGHEST: serious impact
HIGH: significant impact
MEDIUM: measurable impact
LOW: no measurable impact

#8 OVERALL SCORE
HIGHEST: definitely fund
HIGH: fund if resources available
MEDIUM: fund if resources plentiful
LOW: not recommended for funding
Proposal 1: Funding Request for Security Program

Summary: The Centers for Disease Control (CDC) requires a Suitability Security Program to grant clearance for individuals to Tier 1 Biological Select Agents and Toxins (BSAT) labs and labs with radiation. Access is granted for 3 years; individuals must apply for renewal.

Note: Future need expected to increase across campus. Not funding would make us federally non-compliant.

Budget Request: Base funding for FY17.

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>0.5 FTE Admin Assistant III</td>
<td>$32,500</td>
</tr>
<tr>
<td>Background fees through CSUPD</td>
<td>$5,000</td>
</tr>
<tr>
<td>Overhead/admin costs/assessment</td>
<td>$3,700</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$41,200</strong></td>
</tr>
</tbody>
</table>
Proposal 1: Funding Request for Security Program

Committee Recommendation: **LOW.** Suggest continuing with one-time funding, or base funds from other programs.

Proposal from the President’s Office
Proposal 2: Women and Gender Equity Support

**Summary:** Program Assistant II to support initiatives related to women and gender equity, and affordable housing. Staff member would work with the President’s Commission on Women and Gender Equity and the Standing Committee on the Status of Women Faculty to provide analytical support, and to facilitate and track progress toward stated goals.

**Note:** 0.25 FTE funded by Women & Gender Equity Accounts; 0.25 FTE funded by previously existing President’s Office funds.

**Budget Request:** Base funding for FY17.

| 0.5 FTE Program Assistant II (w/ fringe) | $34,978 |
| TOTAL                                      | $34,978 |

Proposal from the President’s Office
### Proposal 2: Women and Gender Equity Support

<table>
<thead>
<tr>
<th>N/A</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
<th>Highest</th>
<th>1) Impact on student success and/or curricular improvements</th>
<th>2) Impact on research capacity and/or reputation</th>
<th>3) Impact on engagement and service to external constituencies</th>
<th>4) Impact on our campus community, morale, equity, working env, and/or diversity</th>
<th>5) Impact on our physical infrastructure and/or addressing health and safety or compliance issues</th>
<th>6) Return on investment</th>
<th>7) Risk Assessment: Would there be an impact to the University if the proposal was not funded?</th>
<th>8) Overall Score: Funding Recommendation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Person 1</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
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<td>Medium</td>
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<tr>
<td>Person 2</td>
<td>Medium</td>
<td>Medium</td>
<td>Low</td>
<td>High</td>
<td>Low</td>
<td>Low</td>
<td>Medium</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>Person 3</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Low</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Low-M</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td></td>
</tr>
<tr>
<td>Person 4</td>
<td>Medium</td>
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<td>Medium</td>
<td>High</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>High</td>
<td>Medium</td>
<td></td>
<td></td>
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<tr>
<td>Person 5</td>
<td>Medium</td>
<td>Low</td>
<td>Medium</td>
<td>High</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
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<td></td>
</tr>
<tr>
<td>Person 6</td>
<td>High</td>
<td>Medium</td>
<td>Medium</td>
<td>Highest</td>
<td>Medium</td>
<td>Highest</td>
<td>High</td>
<td>Highest</td>
<td>Highest</td>
<td>Medium</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Person 7</td>
<td>High</td>
<td>N/A</td>
<td>Medium</td>
<td>High</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
<td>High</td>
<td>High</td>
<td>Medium</td>
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</tr>
</tbody>
</table>

**Committee Recommendation:** MEDIUM-HIGH.
Proposal 3: Body Cameras for CSUPD

**Summary:** Communities, courts, and the media place a high expectation that police contacts be recorded as a manner of best practices. UC-boulder and UCCS have equipped their officers with cameras for several years.

**Note:** CSUPD has a data storage and management plan in place, and have discussed issues of data security and privacy.

**Budget Request:** One-time funding request for FY17.

<table>
<thead>
<tr>
<th>25 units, 25 secondary devices, data storage, peripherals</th>
<th>$49,461</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$49,461</td>
</tr>
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</table>
## Proposal 3: Body Cameras for CSUPD

<table>
<thead>
<tr>
<th>N/A</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
<th>Highest</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Impact on student success and/or curricular improvements</td>
<td>Medium</td>
<td>Low</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>2) Impact on research capacity and/or reputation</td>
<td>Low-M</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>3) Impact on engagement and service to external constituencies</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4) Impact on our campus community, morale, equity, working env, and/or diversity</td>
<td>Low</td>
<td>Low</td>
<td>Low-M</td>
<td>High</td>
</tr>
<tr>
<td>5) Impact on our physical infrastructure and/or addressing health and safety or compliance issues</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>Medium</td>
</tr>
<tr>
<td>6) Return on investment</td>
<td>N/A</td>
<td>N/A</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>7) Risk Assessment: Would there be an impact to the University if the proposal was not funded?</td>
<td>N/A</td>
<td>Low</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>8) Overall Score: Funding Recommendation</td>
<td>N/A</td>
<td>Low</td>
<td>High</td>
<td>High</td>
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</tbody>
</table>

Committee Recommendation: **MEDIUM.** Suggest funding a pilot effort to gather more information.

Proposal from the President’s Office
Proposal 4: Ocularis Licensing Fee

**Summary:** CSU currently has ~800 security cameras, with an annual cost of ~$40/camera. The request is to cover costs for the VTI Security Ocularis video surveillance software system.

**Note:** A funding model has been submitted to the Public Safety Team for approval in their base funding.

**Budget Request:** One-time funding request for FY17.

<table>
<thead>
<tr>
<th>Additional licensing fees</th>
<th>$30,304</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$30,304</td>
</tr>
</tbody>
</table>

*Proposal from the President’s Office*
## Proposal 4: Ocularis Licensing Fee

<table>
<thead>
<tr>
<th>N/A</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
<th>Highest</th>
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</thead>
<tbody>
<tr>
<td>1) Impact on student success and/or curricular improvements</td>
<td>Medium</td>
<td>Medium</td>
<td>Medium</td>
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<tr>
<td>2) Impact on research capacity and/or reputation</td>
<td>Medium</td>
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<td>Medium</td>
<td>Medium</td>
<td>Low</td>
<td>Low</td>
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<tr>
<td>4) Impact on our campus community, morale, equity, working environment, and diversity</td>
<td>Medium</td>
<td>Medium</td>
<td>Low</td>
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<tr>
<td>5) Impact on our physical infrastructure and/or addressing health and safety or compliance issues</td>
<td>Medium</td>
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<tr>
<td>6) Return on investment</td>
<td>Low</td>
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<td>Low</td>
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<tr>
<td>8) Overall Score: Funding Recommendation</td>
<td>Low</td>
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</table>

**Committee Recommendation:** LOW.

### Proposal from the President’s Office
Proposal 5: 2% Increase for Diversity Training Initiatives

Summary: Budget requested to meet increased demands for diversity training initiatives. This includes current initiatives and university priorities, program costs, and increased demands for training and coaching.

Budget Request: Base funding for FY17.

<table>
<thead>
<tr>
<th>2% Budget Increase</th>
<th>$14,476</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$14,476</td>
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</table>

Proposal from the Vice President for Diversity
## Proposal 5: 2% Increase for Diversity Training Initiatives

<table>
<thead>
<tr>
<th>Person 1</th>
<th>Person 2</th>
<th>Person 3</th>
<th>Person 4</th>
<th>Person 5</th>
<th>Person 6</th>
<th>Person 7</th>
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<tbody>
<tr>
<td>N/A</td>
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</table>

### Committee Recommendation: MEDIUM.

Proposal from the Vice President for Diversity
Proposal 6: Full-time Staff Assistant

**Summary:** Base-funding request to increase current 2/5-time staff assistant to full time to more efficiently support the Office for Diversity. Duties include receptionist for main office, logistical support for trainings, and point of contact for people seeking professional opportunities through the VPD Office.

**Budget Request:** Base funding for FY17.

<table>
<thead>
<tr>
<th>Increase staff position to full-time</th>
<th>$50,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

*Proposal from the Vice President for Diversity*
### Proposal 6: Full-time Staff Assistant

<table>
<thead>
<tr>
<th>N/A</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
<th>Highest</th>
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</thead>
<tbody>
<tr>
<td><strong>Person 1</strong></td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
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<tr>
<td><strong>Person 2</strong></td>
<td>Medium</td>
<td>Low</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td><strong>Person 3</strong></td>
<td>Low</td>
<td>N/A</td>
<td>N/A</td>
<td>Low</td>
</tr>
<tr>
<td><strong>Person 4</strong></td>
<td>Medium</td>
<td>Low</td>
<td>Low</td>
<td>High</td>
</tr>
<tr>
<td><strong>Person 5</strong></td>
<td>Medium</td>
<td>Low</td>
<td>Low</td>
<td>High</td>
</tr>
<tr>
<td><strong>Person 6</strong></td>
<td>Low</td>
<td>N/A</td>
<td>Medium</td>
<td>High</td>
</tr>
<tr>
<td><strong>Person 7</strong></td>
<td>High</td>
<td>Medium</td>
<td>Medium</td>
<td>High</td>
</tr>
</tbody>
</table>

Committee Recommendation: **MEDIUM.**

*Proposal from the Vice President for Diversity*
Proposal 7: Involvement in National Organizations

Summary: Membership to organizations and travel to conferences. Organizations include Hispanic Association of Colleges and Universities (HACU) and Colorado Coalition for the Educational Advancement of Latinos (CoCEAL).

Note: Amount requested here was paid centrally in FY16.

Budget Request: Base funding for FY17.

<table>
<thead>
<tr>
<th>Memberships and meeting attendance</th>
<th>$8200</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$8200</td>
</tr>
</tbody>
</table>

Proposal from the Vice President for Diversity
Proposal 7: Involvement in National Organizations

<table>
<thead>
<tr>
<th>N/A</th>
<th>Low</th>
<th>Medium</th>
<th>High</th>
<th>Highest</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Impact on student success and/or curricular improvements</td>
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<td>6) Return on investment</td>
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<tr>
<td>7) Risk Assessment: Would there be an impact to the University if the proposal was not funded?</td>
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<tr>
<td>8) Overall Score: Funding Recommendation</td>
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</tbody>
</table>

| Person 1  | Low | Low | Low | Low | Low | Low | Low | Low |
| Person 2  | Low | Low-M | Medium | Medium | Low | Medium | Low | Low |
| Person 3  | N/A | N/A | N/A | Low | N/A | N/A | Low | Low |
| Person 4  | Low | Low | Low | High | Low | High | Low | Low |
| Person 5  | Low | Low | Low | Medium | Low | Medium | Low | Low |
| Person 6  | Medium | N/A | Medium | Medium | N/A | Medium | Low | Low |
| Person 7  | Low | Low | Low | Low | Low | Low | Low | Low |

Committee Recommendation: LOW.

Proposal from the Vice President for Diversity
Proposal 8: Inclusive Campus Wayfinding

Summary: Campus wayfinding is intended to provide a welcoming and inclusive experience for the campus community, including but not limited to: better accessibility for people with disabilities, international students, the GLBTQ²A community, bicyclists, and working mothers.

Proposal includes: exterior pedestrian/bicycle signage, symbology and signage, remodels to address inclusivity, meditation/prayer/reflection rooms, lactation rooms, and signage and upgrades for gender inclusive restrooms.
Proposal 8: Inclusive Campus Wayfinding

**Budget Request:** Mostly one-time funding for FY17, plus $12,000 base-funding for FY17.

<table>
<thead>
<tr>
<th>ITEM DESCRIPTION</th>
<th>IN-PROPOSAL REQUEST</th>
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Proposal from the Vice President for Diversity
Committee Recommendation: **MEDIUM-HIGH.** Recommend funding $100,000, and phase-in accessibility issues over two years.

*Proposal from the Vice President for Diversity*
## BARC Overall Recommendations

*President’s Office/Public Safety/Diversity*

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<tr>
<th>PROPOSAL</th>
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<td>4) Ocularis Licensing Fee</td>
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<td>5) 2% Increase for Diversity Training</td>
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<td>6) Full-time Staff Assistant</td>
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<td>7) Involvement in National Organizations</td>
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<td>8) Inclusive Campus Wayfinding</td>
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<td>9:00 – 9:15</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
<td></td>
</tr>
<tr>
<td>9:15 – 9:45</td>
<td>President’s Office/Public Safety/Diversity</td>
<td>Linda Nagel</td>
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<tr>
<td>9:45 – 10:15</td>
<td>Enrollment &amp; Access/Student Affairs</td>
<td>Barry Braun</td>
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<tr>
<td>10:15 – 10:30</td>
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<td>10:30 – 11:00</td>
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<td>Sue James</td>
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<td>11:00 – 11:30</td>
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<td>Lynn Shore</td>
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<td>IT/Facilities/University Operations</td>
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COMMITTEE to review proposals from Enrollment and Access/Student Affairs/ASCSU

Faculty: Janice Moore (Biology)
Faculty: Mike Hogan (Sociology)
Dean’s Office Rep: Dale Devoe (CHHS)
APC: Therese Lask (Alumni Center)
CPC: Kristin Stephens (Statistics)
Student Rep: Katrina Roberts (ASCSU)
Dept. Head: Barry Braun (HES): chair
Process
1. Committee read proposals individually
2. Assigned preliminary scores
3. Meeting with contact points from OVP for Enrollment and Access (Robin Brown) and Student Affairs (Blanche Hughes)
4. Discussion and assign final scores
Proposal 1

increase buying names from 160,000 to 250,000

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<tr>
<th>Proposal 1. Student Affairs: Search, Publications and Postage</th>
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Department of Health & Exercise Science
Proposal 2

Fill need for IT support for increased need/capacity for admissions

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Department of Health & Exercise Science
Proposal 3

increase capacity to recruit students from Texas

<table>
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<td>research</td>
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Proposal 4

increase recruitment of community college transfers

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Department of Health & Exercise Science

Colorado State University
College of Health and Human Sciences
# Proposal 5

budget to revise web sites and better communications

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Proposal 6

increase direct admit international students

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**Proposal 7**

increase purchase of names and active recruitment of international students

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Proposal 8

.5 FTE Assistant Director

| Proposal 8= Student Diversity Programs & Services; Asian/Pacific American Cultural Center
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<tbody>
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## Proposal 9

### Asian/Pacific American Cultural Center: operations

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Proposal 10
adjust salaries to be more in line with peers

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Proposal 11

support ongoing cultural and education programs

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## Proposal 12

**Travel and supplies for case managers**

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Suggestion

Make applications consistent with the scoring rubric (not longer but more aligned with the review criteria)
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<tr>
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<th>Session</th>
<th>Speaker</th>
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<tbody>
<tr>
<td>9:00</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
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<td>9:15</td>
<td>President’s Office/Public Safety/Diversity</td>
<td>Linda Nagel</td>
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<td>BREAK</td>
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<td>Gregg Dean</td>
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<td>12:00</td>
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COMMITTEE MEMBERS

- Department Chair: Sue James (Mechanical Engineering)
- Faculty: Francesca Cotrufo (Soil and Crop Sciences)
- Faculty: Mark Zabel (MIP)
- Dean’s Office Rep: Sonia Kreidenweis-Dandy (COE)
- APC Rep: Ann Bohm-Small (VPR)
- CPC Rep: Sandy Daily (Graduate School)
- Student Rep: Kevin Waida
PROPOSAL RATING CATEGORIES

- Impact on student success and/or curricular improvements
- Impact on research capacity and/or reputation
- Impact on engagement and service to external constituencies
- Impact on our campus community, morale, equity, working environment, and/or diversity
- Impact on our physical infrastructure and/or addressing health and safety or compliance issues
- Return on Investment
- Risk Assessment
- Overall Score
PROPOSAL 1
GRADUATE STUDENT SHOWCASE

- Dean of the Graduate School
- The Graduate Student Showcase has been designed to enhance graduate student recruitment, retention, and completion and to support their professional development and research skills.

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We are using local alumni and friends outreach. Effective in showcasing research to this community.

Training students in proper presentation of work can only benefit them in the long run.

Training students to justify results in a clear, approachable manner is the point of graduate school.

Well trained and recognized students are likely to stay and produce good work.

I see no plan to follow up with award winners to assess the return on impact.

Possible negative impact on graduate student recruitment and retention.
Dean of the Graduate School

The Graduate School requires one IT developer in order to move initiatives forward and better serve the graduate students, their advisors and staff members that support them and the strategic plan of the university.

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COMMITTEE COMMENTS ON GRADUATE SCHOOL IT POSITION

- An electronic process for form submissions/approvals will benefit all involved.
- Students/faculty will still complain about administrative tasks, even if they are electronic.
- It will be difficult to assess the impact of social media participation as a single entity.
- No more pieces of paper to sign? Yay!
- It will be possible to immediately assess the ROA of such IT improvements.
- The only negativity would be frustration on all parties; sometimes the best we get is the status quo.
PROPOSAL 3
ONE HEALTH INITIATIVE

- Vice President for Research
- CSU was in a position to attract a very high-caliber Executive Director to lead and grow the One Health Initiative. We were able to successfully hire this individual by offering a salary and start-up package commensurate with the expertise of this individual. This request is for funds to make whole the annual operating budget committed to Dr. Sobral.

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The One Health Initiative involves inter-disciplinary teams across campus, including students.

There is a world-wide One Health Commission for CSU to be involved in which will raise the profile of the University.

It is too early to assess the effect this Initiative has had on campus; however, it has high potential.

The One Health Initiative is all about planet, people, and animal health, so the impact is positive and high.

I see great potential for identifying funding streams which arise from this initiative.

If CSU is not on this bandwagon (so to speak), we risk a negative impact on recruitment and retention of faculty, staff, and students.
**PROPOSAL 4**

**VPR - ASSISTANT VICE PRESIDENT**

- Vice President for Research
- Fill position that was formerly .5 FTE and make it full-time due to the breadth of responsibilities added to this position.

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OVPR is currently understaffed. Position duties should be better articulated but need for additional FTE is clear.

If GS*** class continues; compliance and ethics are vital to teach/learn.

It is unclear what the AVP position actually does, some areas are hard to evaluate.

Could potentially have a positive impact on infrastructure.
PROPOSAL 5
VPR - RICRO

- Vice President for Research
- Address staffing needs within the office for both short term and long term leadership of RICRO

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Important position including handling FOIA requests.

Teaching faculty/staff/students proper compliance raises CSU’s profile in the best possible light and will help the students in the long run.

When external entities and constituents see our high level of compliance, they will have more faith in our work.

With proper compliance, no one gets their hands slapped (or worse) so morale is positively impacted.

With each new audit or inspection, we will easily be able to see the positive impact of our compliance efforts.

Without proper compliance, we risk high fines, difficulty with retention and recruiting of faculty, staff, and student.
PROPOSAL 6
VPR – BIOSAFETY OFFICE

- Vice President for Research
- The Biosafety Office is transitioning to report under the OVPR. This move will increase oversight responsibilities for biosafety activities and increase the need for administrative support.

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Very low cost, excellent ROI.

How will office supplies enhance student success and/or curricula, research capacity and/or reputation, campus community and morale, physical infrastructure, etc.

How to assess ROI?
VPR - SELECT AGENT SUSTAINABILITY ASSESSMENTS

- Vice President for Research

- For the Select Agent Program, it is required that employees with access to select agents undergo a suitability assessment. This request is for administrative support for that activity.

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Committee Comments on Select Agent Sustainability Assessments

- Good ROI.
- Proper technical and psychological assessments will enhance our programs.
- Federal agencies will see that we take this seriously and respect us all the more for it.
- Properly vetted employees will have this to put in their credentials and increase employability.
- This will protect the health and safety of our employees and facilities.
- With each new audit or inspection we will easily be able to see the positive impact of our compliance efforts.
- Without proper compliance, we risk high fines, difficulty with retention and recruiting of faculty, staff, and students.
Vice President for Research

The shared leadership structure of the Energy Institute has been in transition. This is to provide remaining funding for a 1.0 FTE Associate Director.

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Committee Comments on Energy Institute

- Important for operation of Energy Institute. Case not made strongly, however.
- Any position with the title “Educational Activities” likely has an impact on student success and research.
- There must be external constituencies involved in this activity.
- Unclear how this would impact the campus community as a whole or the physical infrastructure.
- How will ROI be assessed?
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<tr>
<td>9:00 – 9:15</td>
<td>Welcome and Overview</td>
<td>Rick Miranda</td>
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<td>9:15 – 9:45</td>
<td>President’s Office/Public Safety/Diversity</td>
<td>Linda Nagel</td>
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<td>9:45 – 10:15</td>
<td>Enrollment &amp; Access/Student Affairs</td>
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<td>10:30 – 11:00</td>
<td>Research/Graduate Affairs</td>
<td>Sue James</td>
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<td><strong>11:00 – 11:30</strong></td>
<td>Advancement/External Relations/Engagement</td>
<td>Lynn Shore</td>
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<td>11:30 – 12:00</td>
<td>IT/Facilities/University Operations</td>
<td>Gregg Dean</td>
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<td>12:00 – 1:00</td>
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Budget Review - Engagement
Committee Members

- Department Chair: Lynn Shore (Management)
- Faculty: Tom Ingram (Marketing)
- Faculty: Jason Ahola (Animal Sciences)
- Dean’s Office Rep: Julie Orwick (WCNR)
- APC Rep: Katie Brayden (CHHS)
- CPC Rep: Laura Snowhite (Bus & Fin Services)
- Student Rep: Clayton King
Proposal 1 - Assistant Vice President, Food Systems

- Assistant Vice President, Food Systems, Office of Engagement
- This AVP position will manage Extension programs and faculty relationships on campus. CSU Extension currently funds 24% of the AVP position, and this funding will continue. This proposal requests $45,600.

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Committee Comments on AVP, Food Systems

- The budget narrative was not completely clear but the position has clear merit.
- The activities and outcomes of this position are warranted and consistent with the University’s land-grant mission.
- To be effective in the specified areas, the University should ensure funding to achieve continuity of effort.
- With the expansion of the National Western Stock Show complex and an increasing focus on food systems in Colorado, it appears that this position is likely needed to keep CSU on the forefront of food system access, affordability, and security.
Proposal 2 - Deputy Director, Colorado Water Institute

- The proposed funding would establish a permanent position of Deputy Director in the Colorado Water Institute. This would add to the administrative capabilities as well as a PhD level scientist. This proposal requests $41,680.64.

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Committee Comments on Deputy Director, CWI

• The mission of the Water Institute is strategically important to CSU and to the world population. The expected doubling of grant revenues within 2-3 years is sufficient justification for approving this proposal.

• The proposal focused chiefly on providing support, in nearly all areas, to the director. The committee wondered if there were distinct tasks and goals to be covered by this position.
Proposal 3 – Director of Internal Communications

- The proposals funding would add a communication expert to build, manage and execute a comprehensive internal communication program. The proposal requests $81,920.
Committee Comments on Director of Internal Communications

• The position is needed to coordinate communications with critical stakeholder groups. Effective communications within the University are essential to maximizing the collective efforts of all stakeholders.
• This proposal seems to be chiefly a “press secretary” position, which handles issues for the university and is the main channel between employees/students and administration.
• It seems that a position that embraces back-and-forth communication between employees/students and the administration would be most effective.
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Committee Members

- Gregg Dean (Chair) – Head, Microbiology, Immunology, Pathology
- Carol Carroll – Accountant, Facilities Management
- Allison Dineen – Director, Financial Planning and Analysis, College of Business
- Scott Glick – Faculty, Construction Management
- Dave Mornes – Business Officer, Biomedical Sciences
- Edward Kendall – Student, Microbiology
Proposal #1

- Information systems: Data reporting tool
- 1x, $450,000
- eThority no longer supported,
- replacement tool not yet identified

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Proposal #2

• IT: Workflow Developer Position
• Base, $115,000 (salary + fringe)
• Tasked to convert paper processes to electronic automated workflow
• 25 forms/processes identified

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## Proposal #3

- Purchasing agent
- 1x, $80,074
- Specialized for biomedical research
- Previously funded by CVMBS

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Total 69
Proposal #4

- Notifier Network Fire and Life Safety Program
- Base, $78,895 (salary + fringe)
- Phase II transition from Risk Management to Facilities Management

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Proposal #5

• Chemical inventory specialist position
• Base, $70,400 (salary + fringe)
• University Chemical Distribution Center and Inventory Program
• Department of Homeland Security compliance

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Proposal #6

• Presidents Sustainability Committee

• Base $23,500
  – Travel to Associate for the Advancement of Sustainability in Higher Education conference (5K)
  – Earth Week Promotion (2.5K)
  – Faculty mini-grants (5K)
  – PSC Intern support (11K)

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Total 80
Proposal #7

- Preventative maintenance program
- Base for 1 state classified employee, 1 student, materials and other costs, $19,8342
- Phase II to restore services from previous cuts
- Strong ROI justification

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Total 134
Proposal #8

- Keyless access maintenance phase 2 of 3
- Base, $21,667
- No maintenance funding for RI keyless access program

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Proposal #9

• CSU interactive map annual software maintenance
• Base, $12,000
• System not yet deployed
Proposal #10

- Contract tree services
- Base, $90,000
- Unique asset
- Currently no maintenance funding

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Proposal #11

- HEPA filter replacement program restoration phase 2 of 3
- Base, $26,667
Proposal #12

- Fit for duty coordinator
- Base, $77,300 (salary + fringe + 5K operations)
- Successful pilot program
- Intent is to reduce workers comp liability

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LUNCH
(On Your Own)