



Colorado State University-Pueblo WORKS

Learning & Support Systems, Community Engagement, and Workforce Development

Our goal throughout the #VISION2028 process has been direct: create a sustainable and data-driven focus for campus, while simultaneously differentiating CSU-Pueblo. Phase one of this project spans five years and includes work from Academic Year (AY) 2018-2019 and throughout AY 2022-2023. These initiatives cross 5 fiscal years: 2020, 2021, 2022, 2023, and 2024 and are envisioned as “Phase One: Our Bold, Building Phase” in order to bring to life our 10-year plan, to become the “People’s University of the Southwest United States by 2028.”

Under the auspices of our newly established WORKS Program, will (re)imagine our campus as 1) increasingly responsive to student needs around the needs for enhanced access and affordability, experiences, environments, and the need to develop people; 2) programmatically motivated by professional and workforce indicators; and 3) positioned to be an economic driver and change agent across the state, within our CSU System, and in an underserved region defined by diversity, poverty, and the grit associated with blue-collar roots and steel mill histories.

Project Overview: Executing Vision 2028

This proposal outlines a plan for implementing comprehensive and radically reimagined Colorado State University-Pueblo (CSU-Pueblo) learning and support programming across academic units, student affairs, and within regional business and industries, in order to differentiate CSU-Pueblo in a crowded higher education marketplace. Our proposal includes work that is focused on 10 initiatives around a model we call “**WORKS**.” These necessary investments are broken into two distinct parts: Part 1 includes those initiatives that are crucial to infrastructure and overall project management and accountability. Part 2 includes initiative implementation developed by our 8-person Vision Steering Committee with research collected from expanded working groups over the months of March and April 2019.

PART 1: Infrastructure and Project Management

Initiative 1, a New Financial Aid Model, creates new avenues for access and affordability for the most high need student populations in the state of Colorado. This initiative is twofold: 1) provide new opportunities for on campus work in exchange for reduced tuition, and 2) create a new program that embeds “Prior Learning Assessment” as an access, affordability, and acceleration approach to adult learning. Our multi-faceted approach allows students the opportunity to earn additional work study monies as a way to increase access and affordability. Our goal is to establish work-based learning credits across academic units while leveraging professional opportunities that will allow students to develop a more robust work ethic, explore possible career pathways, and engage with business owners, industry partners, and local/regional employers.

This first initiative proposal includes three distinct components: 1) Establish and support necessary infrastructure, including learning and support systems for an expanded work-based learning model focused on experiential education in the workplace; 2) allocate necessary monies from these proposed state work-based learning funds and from internal reallocations of existing work study funds in order to fund Colorado students who meet existing criteria around need, interest, and academic

readiness; 3) incentivize a student employment model by offering qualified employers an opportunity to hire CSU-Pueblo students at competitive rates with a supplemental percentage of that hourly rate covered by CSU-Pueblo work study monies.

The work-based learning model will offer two pathways for qualified Colorado resident students: the first will be focused on students who are in freshman to sophomore transition years and have a need for expanded learning opportunities and are interested in off-campus employment as a way to cover costs of attending CSU-Pueblo. The second will focus on more targeted opportunities for students in their junior or senior year who have an interest in academic credit and career exploration. Both pathways/placements will be designed to run throughout the academic year in order to offer students stable employment and the highest possible return on their investment of time in both work-based learning and in the related academic coursework.

This work-based learning program will be designed as a **paid learning experience** that connects a student's major program of academic study and career interests to a professional or work-based setting. Students accepted to this program will be assigned to employers, allocated hours, and will have hourly pay arranged per normal Colorado work study guidelines. Unless otherwise arranged, the expectation will be that students will work for the entire academic year, including summers, as possible. Likewise, students will be required to enroll in related academic credit for a minimum of two sequential semesters. All academic credits ("field experience," unless otherwise determined by program faculty to be relevant to other fields) will be awarded based on criteria established in an agreement between the employer, student, and CSU-Pueblo "Works" faculty/staff. As necessary, students will be assigned additional support expectations; this may include professional communications, technical writing, workplace dress and expectations, and more).

CSU-Pueblo will strategically utilize existing technology, billing, and payroll resources across Business Financial Services and Student Financial Services in order to manage day-to-day operations of the pilot program with only a single new award processor. As such, we anticipate no additional monies will be necessary in order to manage the internal processes. Moreover, our intention will be to cover marketing and all communications related to this new program from existing university budgets. Additionally, CSU-Pueblo is dedicated to leveraging existing funds (grant-funding, foundation accounts, and academic affairs) in order to create or update any necessary academic credit-bearing courses. The initiative would be managed by the project management team, but the lead on this initiative would be the placement coordinator whose job would be to develop new business and industry partners across the region.¹

Initiative 2, Athletics, acknowledges the importance of our student athletes and the growing need we have to successfully serve this student population that, in 2018-2019, makes up almost 15% of our current enrollment. Over the last 10 years (2007-2018), student athletes have grown from 297 to 582. Athletics has been a critical component for attaining CSU-Pueblo's enrollment, retention and graduation goals. Student athletes continually bolster these metrics through higher academic achievement than the general student body and ultimately higher graduation rates. CSU-Pueblo has strategically utilized athletics to drive enrollment through maintaining a robust offering of NCAA Division II sports and managing each of these sports at a high performance level.

Additionally, prospective student athletes provide consistent messaging regarding CSU-Pueblo's differentiation. According to athletes, the high-caliber facilities we offer and the staff and coaching support student-athletes receive via the Department of Athletics, are among the top benefits to being a student-athlete at CSU-Pueblo. The addition of Dr. Paul Plinske as Athletic Director in May of 2018, has allowed CSU-Pueblo to reevaluate athletic recruiting, seek strategic funding opportunities, and

¹ See "Initiative 1" budget, page 5

spend considerable time establishing a sustainable management plan for Athletic budgets. Continually reassessing facilities, with a specific eye toward student safety and the return on investment in any program, is an important aspect of maintaining upward growth potential across all programs in the Department of Athletics. Currently, crucial needs include our track and field spaces and a new investment in the (previously) underutilized Massari Arena.²

Project Management: Implementation and Accountability for Vision 2028

Finally, as we move from creating our vision, mission, values, and guiding principles — fully into implementation and execution — we recognize that executive reorganization and a new commitment to accountability and campus wide involvement in vision is crucial. To that end, we propose a new structure — one that leverages current strengths and a clear return on investment brought to this comprehensive project from the Executive Director of Organizational Development.³

While system funds have been dedicated to the salary of the vision lead for more than a year, our current Executive Director for Organizational Development was simultaneously able to leverage grants she authored or co-authored, and for which she served as Project Director, to supplement the capacity-building work of Vision 2028 and the charge from the federally-funded capacity building Hispanic Serving Institution grants; this strategic move allowed monies originally allocated from system funds to be dedicated to other important areas on campus. To note: from 2015 through 2018, without dedicated grant writers, office support, or release time, this faculty member secured more than \$7 million in federal funds. These funds, along with another \$6 million in Title III grant funds, have been used to supplement and expand crucial learning and support systems in a time of shrinking resources and with an increasing need to address retention and completion of our most at-risk student populations. To this end, our proposal recommends shifting all external, capacity-building grants under this new project management structure, an executive leader who will report directly to the President; the goal will be to focus a single team on securing external funding, on the strategic implementation of visioning, on capacity-building special projects, and on the ongoing work of the CSU-Pueblo Foundation's comprehensive campaign. In this proposal, our goal is to leverage these strengths in order to hire and manage a professional grant writer, two gift officers who will work closely with Brett Anderson at the CSU Foundation, and release time for the Strategic Plan Implementation Team who will advise, guide, and as necessary, oversee the vision. This will be a high impact office with 1) direct responsibility for the immediate and long-term execution of the vision initiatives; and 2) the development of external partners new opportunities for advancement — all that report directly to the Office of the President, providing new and important oversight during an important campus transformation.

PART 2: Vision 2028, Initiatives 3-7

This proposal includes a comprehensive appendix complete with data and literature reviews surrounding research-based practice that will inform the Vision 2028 initiatives. These include, Initiatives 3-7: University Tracks Centers; a New Advising Model; CSU-Pueblo at Colorado Springs; Adult Learning Programming; and General Education and Capstone Curricular Redesign. Initiatives 8-10 have begun to move forward quickly and, at this time, do not require new or expanded system-level support, though we will continue to provide updates and reports on this important piece of Phase One #VISION2028. Finally, we will introduce a comprehensive plan that allows CSU-Pueblo to rethink executive leadership, accountability and reporting structures, and establishes management of high-level change while creating new opportunities for seeking external funding and engaging in fundraising for the upcoming comprehensive campaign.

² CSU-Pueblo's commencement 2019 will be held in Massari Arena. In addition to multiple in-house opportunities possible in Massari, new sources of revenue will be generated with the addition of a new audio-visual equipment that elevates CSU-Pueblo and these facilities across the RMAC and Division II sports.

³ See "Project Management" Budget, page 5 of this proposal

Where We've Been and Where We're Going: *Cultura. Gente. Comunidad.*

CSU-Pueblo is a Colorado based, state-funded, four-year, public university located in Pueblo, Colorado and a member institution of the Colorado State University System. CSU-Pueblo is an Hispanic Serving Institution (HSI) committed to providing educational access to a primarily low-income, first-generation, minority population in a community that continues to transition from a 20th century production economy to a 21st century, global economy. Just launched in October 2018, CSU-Pueblo's #VISION2028 initiative was designed to reposition CSU-Pueblo in the higher education marketplace as a bold and innovative leader in developing and preparing students who have the ability to navigate work in a rapidly changing world and are motivated to make significant contributions at work, to their families, and in communities where they live. Our vision will guide the campus toward a future that is inspirational, aspirational, and maps to the ever-increasing needs of our region by focusing on access and affordability, creating unique learning environments and experiences for our students, and becoming the preferred employer in Southern Colorado by continuously developing our people and creating an robust and engaged organizational culture that sustains the university and supports university performance around enrollment, retention, completion, and placement.

Our Vision

To establish Colorado State University-Pueblo as the people's university of the Southwest United States by 2028.

Our Mission

CSU-Pueblo's success will be measured by the resilience, agility, and problem solving abilities of our diverse student population, and the ways in which our graduates are able to navigate work in a rapidly changing world.

Our Values

CSU-Pueblo is dedicated to interdisciplinary learning and entrepreneurship that elevate our people and our community, create educational opportunities, foster unique collaborations, and support inclusion, access, and affordability as a gateway to the world.

8 Guiding Principles

- Develop People
- Live Sustainably
- Engage Place
- Empower Students
- Transform Learning
- Cultivate Entrepreneurship
- Build Knowledge
- Impact Society

BUDGET, Part 1: INFRASTRUCTURE & PROJECT MANAGEMENT

Initiative 1: New Financial Aid Model, PROPOSED BUDGET

	Year 1	Year 2	Year 3	Year 4	Year 5
3 Year Pilot, College to Work					
Employer Incentive of 50% Salary at \$8/hr	\$162,000*	\$432,000*	\$864,000**	\$0	\$0
*[90 Students Years 1-2 at 20,250 hrs., yr 1 and at 54,000 hrs., yr 2] **[180 Students, Year 3 at 108,000 hrs.]					
Personnel					
Placement Coordinator, Salary at \$55,000	\$73,700	\$75,911	\$78,188	\$80,534	\$82,950
P/T Award Processor, Salary at \$35,000	\$46,900	\$49,756	\$51,249	\$52,786	\$54,370
[Salaries Include 34% Fringe + 3% COLA/ yr.]					
Initiative 1: TOTALS	\$282,600	\$557,667	\$993,437	\$133,320	\$137,320
5 YEAR PROJECT TOTAL					\$2,104,344

Initiative 2: Athletics, PROPOSED BUDGET

	Year 1	Year 2	Year 3	Year 4	Year 5
Track & Field					
Track Replacement	\$1,000,000	\$0	\$0	\$0	\$0
Maintenance	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Massari Arena					
New Digital Board & Sound System	\$600,000	\$0	\$0	\$0	\$0
Maintenance	\$0	\$10,000	\$10,000	\$10,000	\$10,000
Personnel					
Budget Officer, P/T Salary at \$35,000	\$46,900	\$49,756	\$51,249	\$52,786	\$54,370
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 2: TOTALS	\$1,646,900	\$69,756	\$71,249	\$72,786	\$74,370
5 YEAR PROJECT TOTAL					\$1,935,061

Project Management: PROPOSED BUDGET

	Year 1	Year 2	Year 3	Year 4	Year 5
VP of Development and Special Projects					
Salary at \$135,000	\$180,900	\$186,327	\$191,917	\$197,674	\$203,605
[Salary Includes 34% Fringe + 3% COLA/yr.]					
Support Staff					
Administrative Support, Salary at \$45,000	\$60,300	\$62,109	\$63,972	\$65,891	\$67,868
Grant Writer, Salary at \$60,000	\$80,400	\$82,812	\$85,296	\$87,855	\$90,491
Gift Officers x2, Salaries at \$110,000/ea.	\$294,800	\$303,644	\$312,753	\$322,136	\$331,800
Employee Relations Specialist, Salary at \$55,000	\$73,700	\$75,911	\$78,188	\$80,534	\$82,950
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Programming					
Franklin Covey, All Access Pass: 150 x \$140/ea	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
FC Kits at \$35/ea x 150	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
Miscellaneous Strategic Plan Implementation Team Support	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
TOTALS	\$806,350	\$827,053	\$848,376	\$870,340	\$892,964
5 YEAR PROJECT TOTAL					\$4,245,083
PART 1, INFRASTRUCTURE: ANNUAL TOTALS	\$2,735,850	\$1,454,476	\$1,913,062	\$1,076,446	\$1,104,654
PART 1, 5 YEAR INFRASTRUCTURE: TOTAL					\$8,284,488

BUDGET, Part 2: Vision 2028 Initiatives 3-7

Initiatives 3-7: Combined PROPOSED BUDGET*

	Year 1	Year 2	Year 3	Year 4	Year 5
Initiative 3: University Tracks Centers					
Expansion to 5 new HS, Renovation of space + Signage & Office Set-up: 2 during year 1; 1 each, during years 2-5	\$80,000	\$40,000	\$40,000	\$40,000	\$0
UTC Director, Salary at \$45,000	\$60,300	\$62,109	\$63,972	\$65,891	\$67,868
5 UTC Coordinators, Salary at \$35,000/ea.	\$93,800	\$144,921	\$199,025	\$256,245	\$263,932
Admissions Processor, Salary at \$35,000	\$46,900	\$49,756	\$51,249	\$52,786	\$54,370
Peer Mentors, CSU-Pueblo Students at HSs (6 mentors at each HS at \$12/hr x 15 hrs./wk)	\$181,440	\$226,800	\$272,160	\$317,520	\$317,520
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 3: TOTALS	\$462,440	\$523,586	\$626,406	\$732,442	\$703,690
5 YEAR PROJECT TOTAL					\$3,048,564
Initiative 4: New Advising Model					
12 Coaches	\$643,200	\$662,496	\$682,368	\$702,840	\$723,912
3 Directors: Testing, SAI/Mentoring, & Starfish, Salaries at \$55,000/ea.	\$221,100	\$227,733	\$234,561	\$241,596	\$248,841
Faculty Mentors	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
Software	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Student Hourly, Peer Mentors	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000
Belmont Renovation/ Partial (re)Construction	\$0	\$0	\$0	\$0	\$24,485,127
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 4: TOTALS	\$1,369,300	\$1,395,229	\$1,421,929	\$1,449,436	\$25,962,880
5 YEAR PROJECT TOTAL					\$31,598,774
Initiative 5: CSU-Pueblo at Colorado Springs					
Personnel (See Appendix for Details)	\$586,080	\$603,662	\$621,772	\$640,425	\$659,638
Branding & Signage	\$30,000	\$0	\$0	\$0	\$0
Additional Leased Space	\$144,400	\$148,320	\$152,770	\$157,353	\$162,073

Student Recreation Space	\$150,000	\$0	\$0	\$0	\$0
Childcare Space	\$40,000				
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 5: TOTALS	\$950,480	\$751,982	\$774,542	\$797,778	\$821,711
5 YEAR PROJECT TOTAL					\$4,096,493
Initiative 6: Adult Learning Program					
Personnel (See Appendix for Details)	\$486,180	\$500,765	\$515,788	\$531,262	\$547,200
Reimagining Existing Space: Coworking Spaces	\$0	\$500,000	\$100,000	\$0	\$0
Badging Platform Software, Infrastructure	\$0	\$400,000	\$100,000	\$100,000	\$100,000
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 6: TOTALS	\$486,180	\$1,400,765	\$715,788	\$631,262	\$647,200
5 YEAR PROJECT TOTAL					\$3,881,195
Initiative 7: GenEd & Capstone Curricular Redesign					
Personnel (See Appendix for Details)	\$795,960	\$819,839	\$972,258	\$1,001,426	\$1,031,468
Capstone, Reassigned Time	\$502,500	\$386,250	\$397,838	\$409,773	\$422,066
Assessment and ePortfolio Software	\$100,000	\$0	\$0	\$0	\$0
OER Software, IT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
[Salaries Include 34% Fringe + 3% COLA/yr.]					
Initiative 7: TOTALS	\$1,448,460	\$1,256,089	\$1,420,096	\$1,461,199	\$1,503,534
5 YEAR PROJECT TOTAL					\$7,089,378
PART 2, Initiatives 3-7: ANNUAL TOTALS	\$4,716,860	\$5,327,651	\$4,958,761	\$6,148,563	\$29,639,015
PART 2, 5 YEAR INITIATIVES TOTAL					\$50,790,850
VISION 2028, ANNUAL GRAND TOTALS	\$7,452,710	\$6,782,127	\$6,871,823	\$7,225,009	\$30,743,669
VISION 2028, 5 YEAR PROJECT TOTAL					\$59,075,338

*See included "Appendix" for additional research, supporting documentation, detailed budgets, and accompanying budget narrative for each initiative

Aggregate Budget: All Initiatives and Project Management

AGGREGATE BUDGET	FY 20	FY 21	FY 22	FY 23	FY 24
Initiative 1: Financial Aid Model	\$282,600	\$557,667	\$993,437	\$133,320	\$137,320
5 YEAR PROJECT TOTAL					\$2,104,344
Initiative 2: Athletics	\$1,646,900	\$69,756	\$71,249	\$72,786	\$74,370
5 YEAR PROJECT TOTAL					\$1,935,061
Initiative 3: Tracks Centers	\$462,440	\$523,586	\$626,406	\$732,442	\$703,690
5 YEAR PROJECT TOTAL					\$3,048,564
Initiative 4: New Advising Model	\$1,369,300	\$1,395,229	\$1,421,929	\$1,449,436	\$25,962,880
5 YEAR PROJECT TOTAL					\$31,598,774
Initiative 5: CSU-Pueblo at CoS	\$950,480	\$751,982	\$774,542	\$797,778	\$821,711
5 YEAR PROJECT TOTAL					\$4,096,493
Initiative 6: Adult Learning	\$486,180	\$1,400,765	\$715,788	\$631,262	\$647,200
5 YEAR PROJECT TOTAL					\$3,881,195
Initiative 7: GenEd/Capstone Redesign	\$1,448,460	\$1,256,089	\$1,420,096	\$1,461,199	\$1,503,534
5 YEAR PROJECT TOTAL					\$7,089,378
PROJECT MANAGEMENT	\$806,350	\$827,053	\$848,376	\$870,340	\$892,964
5 YEAR PROJECT TOTAL					\$4,245,083
VISION 2028, ANNUAL GRAND TOTALS	\$7,452,710	\$6,782,127	\$6,871,823	\$7,225,009	\$30,743,669
VISION 2028, 5 YEAR PROJECT TOTAL					\$59,075,338
—Belmont Renovation					-24,485,127
5 YEAR INVESTMENT					\$34,590,211