Dean’s Report

Engineering Advisory Council

Resource Development Committee

Presentation on 10/24/03 by
Robert H. Davis, Dean, College of Engineering & Applied Science
Recent Highlights

♦ Awards for Top Faculty
  Anseth, Axelrad, Barnes, Bielefeldt, Brown, Frangopol, Gall, Mahajan, Willam

♦ Awards for Top Students
  Math Modeling: Darin Gilles, Aaron Windfield and David Lindstone
  Earth Island Institute: Andrew Azman
  Student Employee: Jennifer Michels

♦ International and National Conferences
  National Academy of Engineering
  Sustainable Resources
  Frontiers in Education
US News & World Report Engineering Rankings

Ugrad:  Tied for 29th, 17th among publics
Grad:   Ranked 37th, 21st among publics
**Budget News**

- **State Funding Cut to CU-Boulder**
  
  $85M FY03 → $58 M FY04

- **Increased Tuition Revenue**
  
  $229 M FY03 → $252 M FY04

- **General Fund Budget for CU-Boulder**

<table>
<thead>
<tr>
<th></th>
<th>before</th>
<th>after</th>
</tr>
</thead>
<tbody>
<tr>
<td>state funding</td>
<td>25%</td>
<td>17%</td>
</tr>
<tr>
<td>tuition</td>
<td>63%</td>
<td>72%</td>
</tr>
<tr>
<td>indirect costs from grants</td>
<td>10%</td>
<td>10%</td>
</tr>
<tr>
<td>other</td>
<td>2%</td>
<td>1%</td>
</tr>
</tbody>
</table>

**U. Washington 1990**
- State: 42%
- Tuition: 35%
- Grants: 17%
- Other: 6%

**U. Washington 2002**
- State: 47%
- Tuition: 28%
- Grants: 20%
- Other: 5%

**CU-Boulder 1990**
- State: 35%
- Tuition: 43%
- Grants: 15%
- Other: 11%

**CU-Boulder 2002**
- State: 29%
- Tuition: 26%
- Grants: 24%
- Other: 17%
Permanent Cut: $1.5 M/yr (6% of GF)

Total 02-03 College Expenditures:
- $27 M general funds (37%)
- $37 M grant funds (50%)
- $ 6 M gift funds (8%)
- $ 4 M aux. and ren. funds (5%)

Cuts Taken:
- Telecom and Engineering Management: 762 K
- Faculty lines & differentials: 435 K
- Administrative programs: 308 K
♦ Partnership with Continuing Education
♦ Formed 1 July 2003 as an Enterprise
♦ Interdisciplinary Telecommunications Program
♦ Engineering Management
♦ Graduate and Distance Education (CATECS)
♦ Faculty Placement
## FY 97-03 TLE/Beyond Boundaries Campaign

<table>
<thead>
<tr>
<th>Gift Type</th>
<th>FY 97-03 Results</th>
<th>Total Campaign Goal</th>
<th>% Total Campaign Goal</th>
<th>FY 2003 Results</th>
<th>FY 2003 Goals</th>
<th>% Total FY 2003 Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Endowment</td>
<td>19.5 M</td>
<td>14.9 M</td>
<td>131%</td>
<td>1.3 M</td>
<td>3.5 M</td>
<td>38%</td>
</tr>
<tr>
<td>Capital</td>
<td>13.2 M</td>
<td>15.0 M</td>
<td>88%</td>
<td>1.1 M</td>
<td>1.5 M</td>
<td>72%</td>
</tr>
<tr>
<td>GIK</td>
<td>34.9 M</td>
<td>12.8 M</td>
<td>273%</td>
<td>5.4 M</td>
<td>2.0 M</td>
<td>270%</td>
</tr>
<tr>
<td>Current</td>
<td>16.1 M</td>
<td>11.4 M</td>
<td>141%</td>
<td>1.5 M</td>
<td>3.0 M</td>
<td>50%</td>
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<tr>
<td>TOTAL GOAL</td>
<td>83.8 M</td>
<td>54.1 M</td>
<td>155%</td>
<td>9.3 M</td>
<td>10.0 M</td>
<td>93%</td>
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</tbody>
</table>

- **Dean’s Fund**: 390 K FY99 → 230 K FY 03
- **Personnel**
Total Cost: $18.3 M
Total Raised: $16.5 M
  State: $7.8 M
  Private: $7.1 M
  College: $1.6 M

Vision
• New learning paradigm
• Vertically and horizontally integrated research

Progress To-Date
Discovery Learning Apprenticeships
Women & Minority Enrollments

- Improved retention via First-Year Projects Course
  - Female: 71% (takers) vs. 56% (non-takers)
  - Hispanics: 77% (takers) vs. 50% (non-takers)
Fall 2003 New Freshmen Data

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>Women</th>
</tr>
</thead>
<tbody>
<tr>
<td>Offered Admission</td>
<td>1027</td>
<td>179 (17.4%)</td>
</tr>
<tr>
<td>Accepted Admission</td>
<td>560</td>
<td>79 (14.1%)</td>
</tr>
<tr>
<td>Declined Admission</td>
<td>467</td>
<td>100 (21.4%)</td>
</tr>
</tbody>
</table>

Survey of Those Declining Admission
- Adequacy and timing of contacts
- Adequacy of financial aid

Action Items Taken and Planned
- Director of Outreach and Education
- Access to admissions database
- Follow-up letters, calls, aid
- Outreach, tracking, visits
1. Research Excellence
   ♦ Core and emerging areas of distinction
   ♦ Interdisciplinary partnerships
   ♦ Assisting society and individuals

2. Educational Excellence
   ♦ Core fundamentals and character building
   ♦ Innovative curricula and enrichment experiences
   ♦ Life-long learning, service and leadership

3. Resource Excellence
   ♦ Outstanding faculty and staff
   ♦ Modern facilities for education and research
   ♦ Increased funding and partnerships
Research Excellence

Selected Goals and Metrics:
♦ Grants and PhDs up 10% per year
♦ Five new interdisciplinary research centers
♦ Three new campus-wide initiatives

Selected Plans and Action Items
♦ Submit 50% more proposals in core/emerging areas
♦ Provide seed funding for new centers and travel
♦ Form teams and plans for campus initiatives
♦ Hire senior or mid-career faculty in strategic areas
Selected Goals and Metrics:

♦ Improved rankings to top 10%
♦ Extracurricular opportunities for all students
♦ 100% satisfaction with student advising
♦ Increased diversity by 10%/year

Selected Plans and Action Items:

♦ Develop and employ effective marketing tools
♦ Establish college-wide initiatives in Discovery Learning, Service Learning, and Professional Learning
♦ Enhance outreach, recruitment, and advising
Selected Goals and Metrics:

- **$6.9 M/year new general funds for**
  - faculty hiring, startup and salaries ($3.9 M)
  - student programs and initiatives ($1.2 M)
  - enhanced education and research facilities ($1.8 M)

- **$12 M/year new gift funds for**
  - faculty endowments ($4 M)
  - student endowments ($2 M)
  - capital construction ($4 M)
  - program support ($2 M)

Selected Plans and Action Items:

- Recruit, retain, and inspire great faculty
- Build Quality for Colorado and differential tuition/fees
- Grow private fundraising and partnerships
Key Strategic Planning Issues

♦ Student recruiting and education for a talented and diverse work force

♦ Using the Earn-Learn Program to enhance discovery learning and service learning

♦ Achieving resources for success

♦ Building a culture of excellence
Top Development Priorities

♦ Earn-Learn Program
♦ Endowed Professorships
♦ Discovery Learning Center and Initiative
♦ Dean’s Fund for Excellence