A refreshment of our strategic plan for excellence in education, research and resources

Presentation to the Engineering Advisory Council on 4/21/06 by Robert H. Davis, Dean, College of Engineering & Applied Science, University of Colorado at Boulder
Motivation

1. Need to reverse decline in U.S. News rankings

<table>
<thead>
<tr>
<th>04-05</th>
<th>05-06</th>
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</thead>
<tbody>
<tr>
<td>CU-Engineering Grad</td>
<td>33 (19)</td>
</tr>
<tr>
<td>CU-Engineering Ugrad</td>
<td>33 (18)</td>
</tr>
<tr>
<td>CU-Boulder Ugrad</td>
<td>74 (32)</td>
</tr>
</tbody>
</table>

2. Need to prepare for campus budget process
   - Request for proposals expected next year
   - First state budget increase in five years

3. Need to energize faculty, staff, students & volunteers
Objective

Excellence in education and research, with increased quality and diversity, by investment in strategic initiatives.

Goals

• Enhanced student learning
• Growth of research & PhD programs
• Improved facilities & infrastructure
Tripartite Approach

- Strategic (re)allocation of college resources
- Strategic requests for campus resources
- Strategic private fundraising
Reallocation of College Resources

- $1.0 M/yr in college funds for 06-07 & 07-08
  → $150K for two new faculty
  → $300K for new student support
  → $400K for facility renovations
  → $150K for new programmatic support

- $1.0M/yr match from departments & programs

- Allocation process & timeline:
  1/06-3/06: Award Dean’s scholarships/fellowships
  3/06-4/06: Discussions with faculty, leaders & EAC
  5/06: White paper proposals due
  6/06-8/06: Proposal reviews, revisions & decisions
  9/06: Report back to EAC
Requests for Campus Resources

- $??M/yr in new campus funds starting 07-08
- Tie budget allocations to strategic plans, programmatic priorities, creation of excellence, and deliverables

Allocation process and timeline:

- 10/06: Mini strategic plans due
- 10/06: Budget requests for 07-08 due
- 11/06-6/07: Review of plans & budget requests
- 7/07: Budget allocations for 07-08
- 8/07: Full strategic plans due
- 9/07: Budget requests for 08-09 due
Private Fundraising

• Enhance college & campus resources
  The I-CUE Challenge

• FY06-07 engineering development goals
  → $2.5M for faculty excellence
    $1.5M for endowed chair
    $1.0M for endowed professorships
  → $1.5M for student excellence
    $750K for undergraduate scholarships
    $250K for graduate fellowships
    $500K for endowed earn-learn apprenticeships
  → $300K for Dean’s Fund for excellence
  → $2.0M for Systems Biotechnology Building

• Synergy of needs-driven & donor-based fundraising
• Energizing faculty, staff & donors prior to campaign
Making a Difference

• U.S. news Graduate Rankings Metrics

<table>
<thead>
<tr>
<th></th>
<th>CU (#39)</th>
<th>Avg (#20-29)</th>
<th>Change Needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment</td>
<td>3.4</td>
<td>3.7</td>
<td>0.3</td>
</tr>
<tr>
<td>#PhD degrees</td>
<td>69</td>
<td>83</td>
<td>14</td>
</tr>
<tr>
<td>Research exp.</td>
<td>$58M</td>
<td>$70M</td>
<td>$12M</td>
</tr>
<tr>
<td>Quant. GRE</td>
<td>745</td>
<td>758</td>
<td>13</td>
</tr>
</tbody>
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• What gained by one endowed chair ($1.5M) or professorship ($0.5M)?

  Chair (top 10%): $625K additional research $  
  9 additional PhD students

  Professorship (top 20%): $200K additional research $  
  4 additional PhD students

• What gained by one endowed graduate fellowship ($250K)?

  $10K fellowship would help attract one top PhD student

• What would it take to move to the next level?

  6 chairs, 8 professorships & 8 grad fellowships would add $5.4M annual research expenditures and 94 PhD students (about 15 PhD degrees/year)