Innovating for the Future

2021 – 2026 Strategic Plan

Annual Status Update
**CU Board of Regents Retreat**
July 12-14, 2023

CU University of Colorado
Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Fulfilling CU's Mission

From 2019–2021, the University of Colorado conducted a collaborative and inclusive strategic planning process to identity common themes that would help guide the university for the next five years and beyond. Priorities identified collectively by stakeholders involved throughout the process will advance CU's Mission.

"The University of Colorado is a public research university with multiple campuses serving Colorado, the nation, and the world through leadership in high-quality education and professional training, public service, advancing research and knowledge, and state-of-the-art health care."
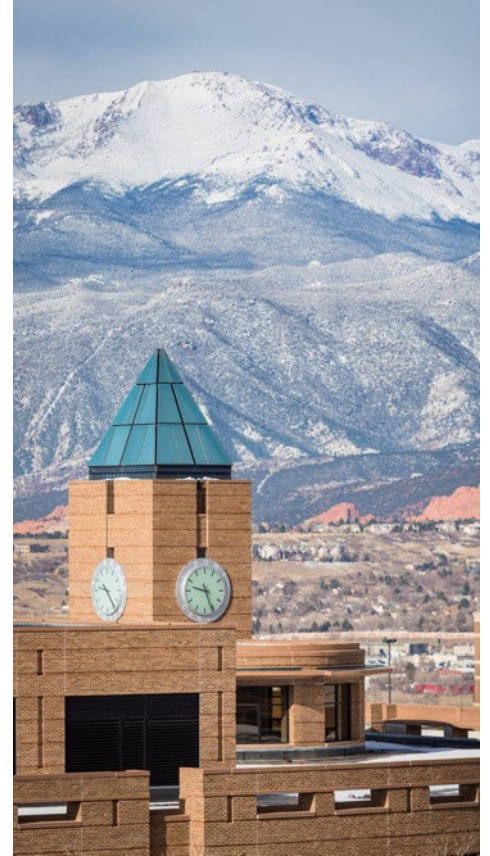
STRATEGIC PILLARS

PILLAR 1

Affordability & Student Success

The University of Colorado is devoted to helping our students reach their full potential. The focus areas within this pillar encourage the intellectual, personal and professional development of our students.

PILLAR 2

Discovery & Impact

At the University of Colorado, we believe research and healthcare are keystones to advancing knowledge, inspiring innovation, fostering creativity and improving the quality of life for Coloradans.

PILLAR 3

Diversity, Inclusion, Equity & Access

The University of Colorado celebrates and recognizes the strength of diverse communities and perspectives. We are committed to creating an inclusive culture in pursuit of goals of excellence and meeting the needs of the state, nation and world.
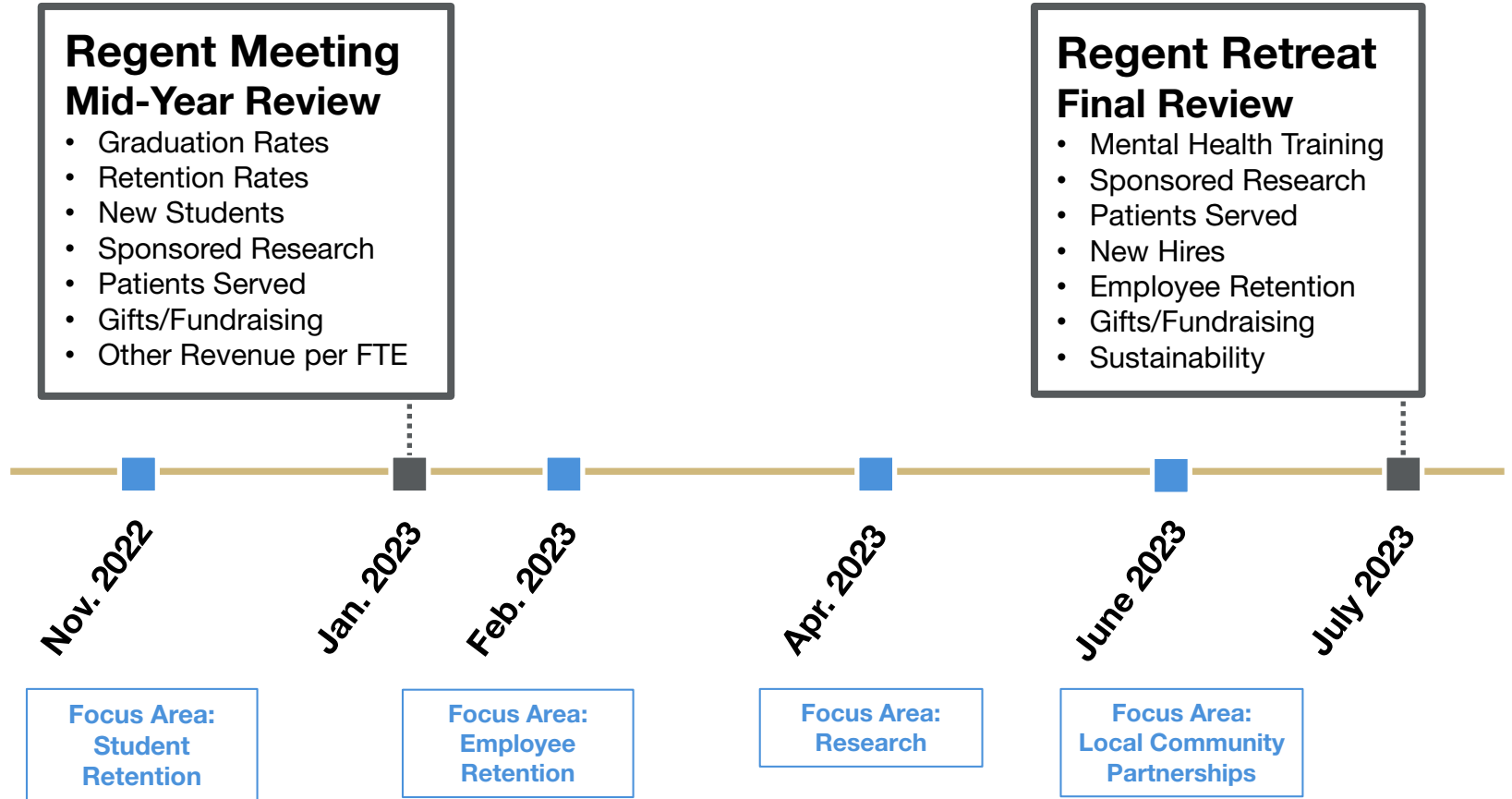
PILLAR 4

Fiscal Strength

The University of Colorado focuses on improving policies, procedures and practices to ensure current and future sustainability, highlighting financial management and risk management.

Looking Ahead: Future Strategic Plan Development

- Current *Innovating for the Future* strategic plan concludes June 2026

- Future CU Strategic Planning 2.0 efforts:
  - Evaluate prior strategic plan
  - Develop process
  - Begin in early 2025, complete by June 2026 ***(tentative)***
  - Engage Regents, leadership, and campus communities
  - Ask the right questions
  - Refine metrics as needed
  - Set future goals

FY 2022-23 Strategic Metrics Reporting Timeline

**Regent Meeting
Mid-Year Review**
- Graduation Rates
- Retention Rates
- New Students
- Sponsored Research
- Patients Served
- Gifts/Fundraising
- Other Revenue per FTE

**Regent Retreat
Final Review**
- Mental Health Training
- Sponsored Research
- Patients Served
- New Hires
- Employee Retention
- Gifts/Fundraising
- Sustainability

Nov. 2022

Jan. 2023

Feb. 2023

Apr. 2023

June 2023

July 2023

**Focus Area:
Student
Retention**

**Focus Area:
Employee
Retention**

**Focus Area:
Research**

**Focus Area:
Local Community
Partnerships**

Annual Reporting

Pillar	Final	Strategic Plan Metrics with Goals
1	January	4-Year Graduation Rate (First-Time Freshmen)
1	January	6-Year Graduation Rate (First-Time Freshmen)
1	January	4-Year Graduation Rate (URM)
1	January	6-Year Graduation Rate (URM)
1	January	Freshman Retention Rates (First-Time Freshmen)
1	January	Freshman Retention Rates (URM)
1	July	Percentage of students, faculty, & staff who participate in mental health trainings
2	July	Sponsored research (Awards + Gifts)
2	July	Patients Served
3	July	URM Faculty Retention
3	July	URM Staff Retention
3	July	Percent of new faculty (veteran)
3	July	Percent of new faculty (URM)
3	July	Percent of new staff (veteran)
3	July	Percent of new staff (URM)
3	January	Percent of new students (military affiliation)
3	January	Percent of new students (URM)
4	July	Gifts & Fundraising
4	January	Other revenue per FTE
4	July*	Facility Condition Index
4	July*	Energy Use Intensity
4	July*	Greenhouse Gas Emissions

2021 – 2026 Strategic Plan

Goals - Boulder

Pillar	Final	Goal	2022-23 Metrics Actual	2026 Goal	2022-23 Annual Progress Toward Goal
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	57.4%	63.0%	Yes
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	74.0%	81.0%	Yes
1	Jan	4-Year Graduation Rate (URM)	50.0%	55.0%	Yes
1	Jan	6-Year Graduation Rate (URM)	68.6%	78.0%	Yes
1	Jan	Freshman Retention Rates (First-Time Freshmen)	87.8%	96.0%	Yes
1	Jan	Freshman Retention Rates (URM)	81.8%	94.0%	No
1	July	Percentage of undergraduate students who participate in mental health trainings	99.1%	100.0%	Yes
1	July	Percentage of graduate students who participate in mental health trainings	9.6%	75.0%	Yes
1	July	Percentage of faculty & staff who participate in mental health trainings	22.6%	75.0%	Yes
2	July	Sponsored research (Awards + Gifts)	$635M*	$800M	Pending
3	July	URM Faculty Retention	86%	90%	No
3	July	URM Staff Retention	84%	90%	Yes
3	July	Percent of new faculty (veteran)	1%	3.5%	No
3	July	Percent of new faculty (URM)	15%	21%	Yes
3	July	Percent of new staff (veteran)	3%	5%	Yes
3	July	Percent of new staff (URM)	24%	21%	Yes
3	Jan	Percent of new students (military affiliation)	1%	4%	No
3	Jan	Percent of new students (URM)	20%	25%	Yes
4	July	Gifts & Fundraising	$146M*	$192M	Pending
4	Jan	Other revenue per FTE	$206K	$208K	Yes
4	May	Facility Condition Index	56	56	Yes
4	May	Energy Use Intensity	106	100	Yes
4	May	Greenhouse Gas Emissions	121,863	107,056	Yes

* Preliminary Final, subject to fiscal year end reconciliation

Goals - UCCS

Pillar	Final	Goal	2022-23 Metrics Actual	2026 Goal	2022-23 Annual Progress Toward Goal
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	27.7%	28.0%	Yes
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	41.7%	51.0%	No
1	Jan	4-Year Graduation Rate (URM)	14.5%	24.0%	No
1	Jan	6-Year Graduation Rate (URM)	34.6%	45.0%	No
1	Jan	Freshman Retention Rates (First-Time Freshmen)	66.7%	73.5%	No
1	Jan	Freshman Retention Rates (URM)	60.1%	70.5%	No
1	July	Percentage of faculty who participate in mental health trainings	5.8%	27.5%	Yes
1	July	Percentage of staff who participate in mental health trainings	27.3%	44.0%	Yes
1	July	Percentage of students who participate in mental health trainings	6.7%	25.0%	Yes
2	July	Sponsored research (Awards)	$16.0M*	$13.5M	Yes
3	July	URM Faculty Retention	90%	94%	Yes
3	July	URM Staff Retention	80%	80%	Yes
3	July	Percent of new faculty (veteran)	2%	6%	No
3	July	Percent of new faculty (URM)	32%	27%	Yes
3	July	Percent of new staff (veteran)	6%	8%	No
3	July	Percent of new staff (URM)	32%	26%	Yes
3	Jan	Percent of new students (military affiliation)	18%	22%	Yes
3	Jan	Percent of new students (URM)	34%	40%	No
4	July	Gifts & Fundraising	$18.3M*	$25.5M	Yes
4	Jan	Other revenue per FTE	$130k	$150K	Yes
4	May	Facility Condition Index	83.1	86.5	No
4	May	Energy Use Intensity	70	62	Yes
4	May	Greenhouse Gas Emissions	22,306	20,219	Yes

* Preliminary Final, subject to fiscal year end reconciliation

Goals - Denver

Pillar	Final	Goal	2022-23 Metrics Actual	2026 Goal	2022-23 Annual Progress Toward Goal
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	28.8%	25.0%	Yes
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	43.8%	50.0%	No
1	Jan	4-Year Graduation Rate (URM)	23.0%	22.0%	Yes
1	Jan	6-Year Graduation Rate (URM)	39.0%	44.0%	No
1	Jan	Freshman Retention Rates (First-Time Freshmen)	69.5%	77.0%	No
1	Jan	Freshman Retention Rates (URM)	69.5%	75.0%	No
1	July	Percentage of faculty & staff who participate in mental health trainings	7.9%	25.0%	Yes
1	July	Percentage of students who participate in mental health trainings	1.5%	15.0%	Yes
2	July	Sponsored research (Awards)	$24.2M*	$23.0M	Yes
3	July	URM Faculty Retention	85%	95%	No
3	July	URM Staff Retention	75%	85%	No
3	July	Percent of new faculty (veteran)	3%	4%	Yes
3	July	Percent of new faculty (URM)	18%	15%	Yes
3	July	Percent of new staff (veteran)	1%	4%	Yes
3	July	Percent of new staff (URM)	20%	25%	No
3	Jan	Percent of new students (military affiliation)	8%	6%	Yes
3	Jan	Percent of new students (URM)	33%	35%	Yes
4	July	Gifts & Fundraising	$12.3M*	$20.0M	Yes
4	Jan	Other revenue per FTE	$145K	$125K	Yes
4	May	Facility Condition Index	82.4	84.5	No
4	May	Energy Use Intensity	63	59	Yes
4	May	Greenhouse Gas Emissions	7,844	4,110	Yes

* Preliminary Final, subject to fiscal year end reconciliation

Goals - Anschutz

Pillar	Final	Goal	2022-23 Metrics Actual	2026 Goal	2022-23 Annual Progress Toward Goal
1	July	Percentage of faculty who participate in mental health trainings	36.0%	24.0%	Yes
1	July	Percentage of staff who participate in mental health trainings	36.0%	24.0%	Yes
1	July	Percentage of students who participate in mental health trainings	36.0%	24.0%	Yes
2	July	Sponsored research (Awards + Gifts)	$709.0M*	$825.0M	Pending
2	July	Patients served by Anschutz clinical faculty	701.6K*	706.9K	Yes
3	July	URM Faculty Retention	92%	85%	Yes
3	July	URM Staff Retention	82%	85%	Yes
3	July	Percent of new faculty (veteran)	1%	4%	No
3	July	Percent of new faculty (URM)	9%	17%	Yes
3	July	Percent of new staff (veteran)	1%	7%	No
3	July	Percent of new staff (URM)	24%	20%	Yes
3	Jan	Percent of new students (military affiliation)	2%	7%	No
3	Jan	Percent of new students (URM)	21%	21%	Yes
4	July	Gifts & Fundraising	$233M**	$225M	Yes
4	Jan	Other revenue per FTE	$233K	$240K	Yes
4	May	Facility Condition Index	83.7	85.5	Yes
4	May	Energy Use Intensity	172	152	Yes
4	May	Greenhouse Gas Emissions	64,713	54,469	Yes

* Sponsored Research and Patients Served data as of May 2023
** Preliminary Final as of June 2023, subject to fiscal year end reconciliation

Goals – System Administration

Pillar	Final	Goal	2022-23 Metrics Actual	2026 Goal	2022-23 Annual Progress Toward Goal
3	July	Percent of URM staff retention	86%	86%	Yes
3	July	Percent of new staff (veteran)	0%	4%	No
3	July	Percent of new staff (URM)	20%	24%	Yes

PILLAR 1:
Affordability & Student Success

Mental Health Training – UCCS

Annual Mental Health Trainings			
	2021-22 (Baseline)	2022-23	2026 Goal
Students	4.7%	6.7%	25%
Faculty	4.9%	5.8%	27.5%
Staff	10.5%	27.3%	44%

Annual progress goal achieved
(annual improvement):
Yes

Action Steps

1. Established online QPR training to help faculty, staff and students identify students struggling with mental health issues

2. Continued with preventative, resilience and peer support programs/trainings

Source: Campus budget office. Baseline snapshot as of March 21, 2022.

2021 – 2026 Strategic Plan

PILLAR 1

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2021 – 2026 Strategic Plan

PILLAR 1

Mental Health Training – CU Denver

Annual Mental Health Trainings			
	2021-22 (Baseline)	2022-23	2026 Goal
Students	0.8%	1.5%	15%
Faculty & Staff	7.3%	7.9%	25%

Annual progress goal achieved (annual improvement):
Yes

Action Steps

1. Expand current mental health training to additional students, faculty and staff

2. Improve coordination of mental health services on campus

3. Conduct cabinet and deans training regarding mental health issues experienced by BIPOC community members

Source: Campus budget office

Mental Health Training – CU Anschutz

Annual Mental Health Trainings			
	2021-22 (Baseline)	2022-23	2026 Goal
Students, Faculty & Staff	51%	36%	24%

Annual progress goal achieved
(annual improvement):
Yes

Action Steps

1. Expand current mental health first aid training to additional students, faculty and staff

2. Improve coordination of mental health efforts on campus

*Staff includes postdocs and residents

Source: Campus budget office.

Mental Health Training – CU Boulder

Annual Mental Health Trainings			
	2021-22 (Baseline)	2022-23	2026 Goal
Undergraduate Students	99.0%	99.1%	100%
Graduate Students	6.9%	9.6%	75%
Faculty & Staff	12.3%	22.6%	75%

Annual progress goal achieved (annual improvement):
Yes

Action Steps

1. Encourage/incentivize students to participate in either a First Year Academic Experience seminar or the online orientation Health and Wellness module, with a goal of having at least one of these experiences during their time at CU Boulder

2. Encourage/incentivize faculty/staff/ graduate students to participate in mental health and wellness training modules, workshops and counseling services

3. Develop a comprehensive approach to suicide prevention

4. Launch the mental health collaborative

Source: Campus budget office. Data received 7/10/23. Revised students counts based on student level.

PILLAR 2:
Discovery & Impact

Discovery & Impact : Progress to 2026 Goal (Preliminary Final as of May 2023)

CU Total Sponsored Research (Awards + Gifts)

Annual Progress
Goal Achieved: *Pending*

Chart: CU Total Sponsored Research (Millions)

Fiscal Year	Awards	Gifts Supporting Research	Total
FY 2018-19	$1,159	$309	$1,468
FY 2019-20	$1,223	$184	$1,407
FY 2020-21	$1,296	$149	$1,445
FY 2021-22	$1,348	$114	$1,462
FY 2022-23 (thru May 2023)	$1,259	$135	$1,394
FY 2026 Goal			$1,662

Legend:
- Gifts Supporting Research
- Awards
- Average (Prior 3-Year Rolling)

Campus	FY 2022-23 (thru May 2023)	FY 2026 Goal
CU Boulder	$623M	$800M
UCCS	$16M	$13.5M
CU Denver	$24M	$23M
CU Anschutz	$730M	$825M
Total	**$1,394M**	**$1,661.5M**

Source: Data provided by campus budget offices. Note: Boulder & Anschutz gifts supporting research are not reflected prior to FY 2018-19. "Gifts Supporting Research" only reflect gifts from Boulder & Anschutz. Denver and UCCS do not include gifts supporting research in goals.

Discovery & Impact : Progress to 2026 Goal (Preliminary Final as of May 2023)

Boulder Sponsored Research (Awards + Gifts)
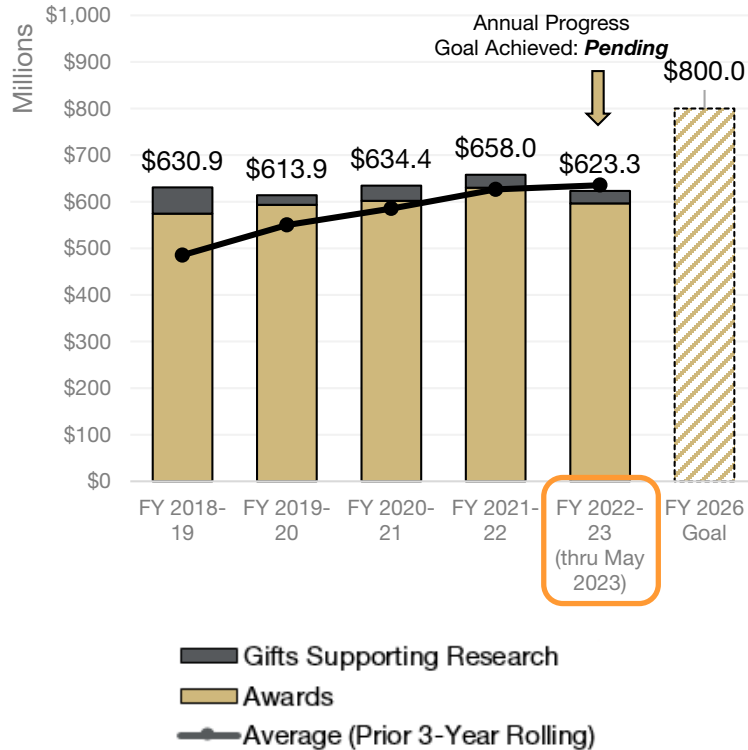
Action Steps

1. Grow national security research

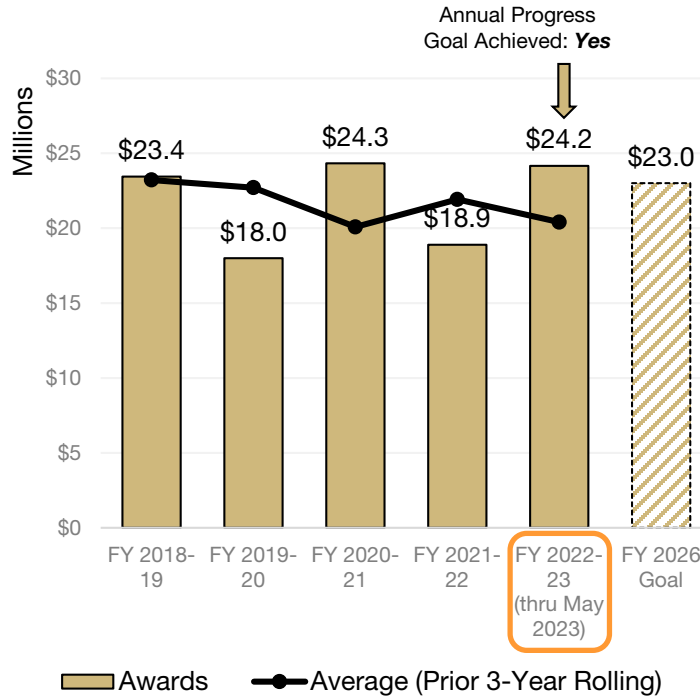2. Grow collaboration with AMC to enhance NIH funding

Source: Data provided by campus budget offices. Preliminary final data received 7/10/2023, subject to year end reconciliation.

2021 – 2026 Strategic Plan

PILLAR 2

UCCS Sponsored Research (Awards Only)

Annual Progress Goal Achieved: **Yes**

Millions

$30
$25
$20
$15
$10
$5
$0

$8.0 $12.3 $15.9 $7.7 $16.0 $13.5

FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 (thru June 2023) FY 2026 Goal

Awards ▬●▬ Average (Prior 3-Year Rolling)
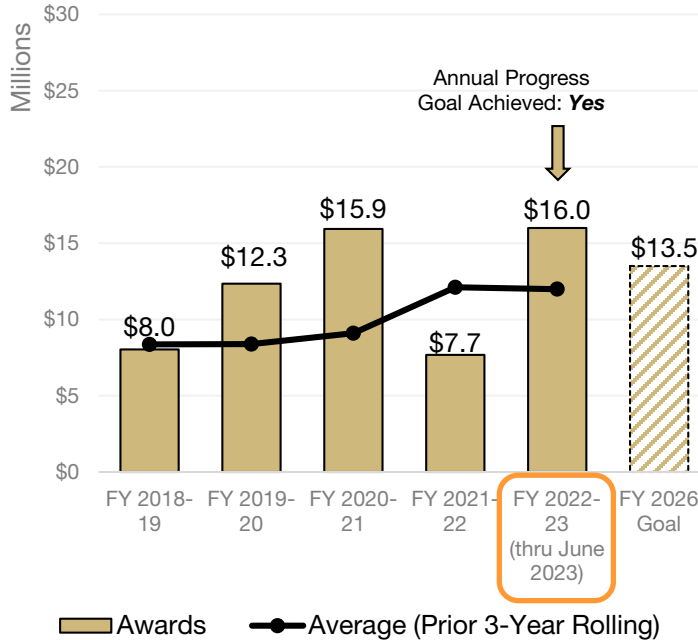
Action Steps

Growing sponsored program awards, supporting sustained peer-review dissemination outputs, and concerted efforts to steadily increase the number of Ph.D. graduates especially in our two themes of cross-cutting research:

1. Partner and grow the National (Cyber) Security Research Initiative with CU Boulder and our own community stakeholders

2. Partner and grow the Health Wellness and Resilience Research Initiative with CU Denver/Anschutz and our own community stakeholders

Source: Data provided by campus budget offices. Preliminary final data received 7/10/2023, subject to year end reconciliation.

2021 – 2026 Strategic Plan

PILLAR 2

Denver Sponsored Research (Awards Only)

Annual Progress
Goal Achieved: *Yes*

Action Steps

1. Leverage MSI and AANAPISI status to access additional funding opportunities

2. Enhance federal funding efforts

3. Hire full-time chief research officer

Source: Data provided by campus budget offices. Preliminary final data received 7/10/2023, subject to year end reconciliation.

2021 – 2026 Strategic Plan

PILLAR 2

Anschutz Sponsored Research (Awards + Gifts)

Annual Progress
Goal Achieved: *Pending*

$805.7 · $762.2 · $770.3 · $777.8 · $730.4 · $825.0

FY 2018-19 · FY 2019-20 · FY 2020-21 · FY 2021-22 · FY 2022-23 (thru May 2023) · FY 2026 Goal

Gifts Supporting Research
Awards
Average (Prior 3-Year Rolling)
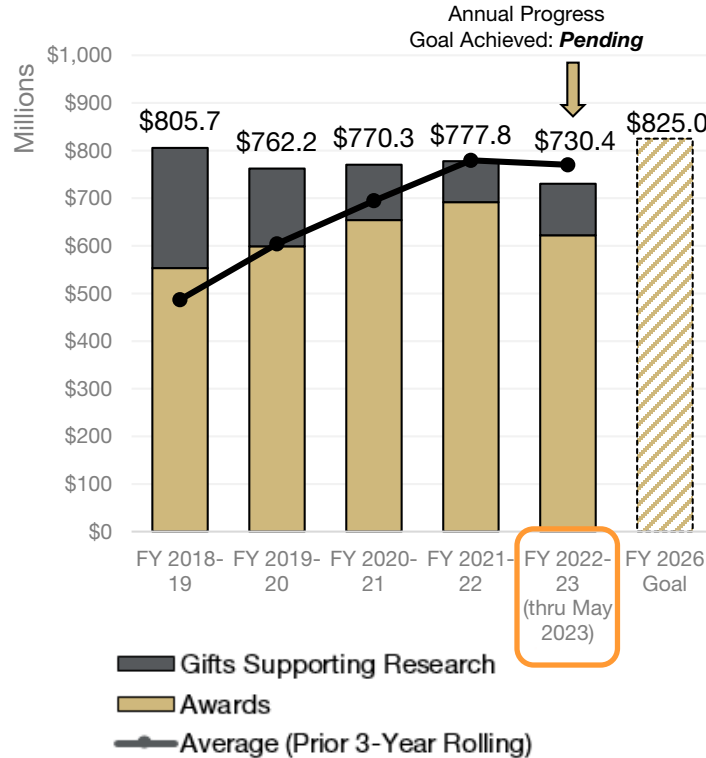
Action Steps

1. High profile recruitments in health artificial intelligence and bioinformatics, and bioengineering investments

2. COVID research and clinical trials

3. Mental health research expansion

4. Innovation/Industry — collaboration growth

5. Collaborative/Program project grants seed programs

6. AB Nexus collaboration with Boulder

Source: Data provided by campus budget offices. Preliminary final data received 7/10/2023, subject to year end reconciliation.

2021 – 2026 Strategic Plan

PILLAR 2

Patients Served by Anschutz Clinical Faculty

Annual Progress
Goal Achieved: **Yes**

Chart data:
- FY 2019: 593,949
- FY 2020: 591,990
- FY 2021: 606,802
- FY 2022: 696,282
- FY 2023 (YTD thru May 31): 701,593
- FY 2026 Goal: 706,867

Legend: Patients Served — Average (Prior 3-Year-Rolling)
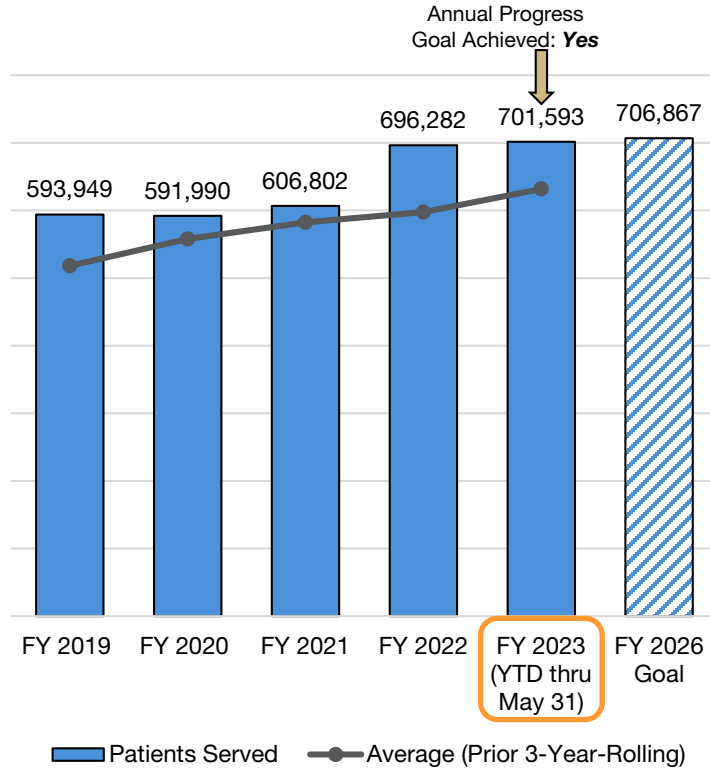
Action Steps

1. Expand services to additional populations (e.g., URM, FQHC)

2. Increase marketing efforts

3. Increase telehealth services and remote patient monitoring

Source: CU Anschutz

PILLAR 3:
Diversity, Inclusion, Equity & Access

University of Colorado
Boulder

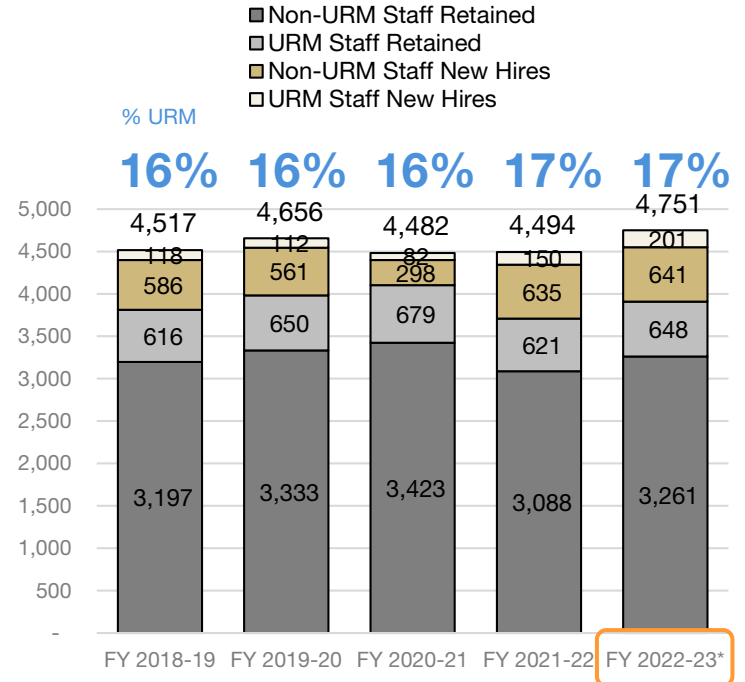Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

Boulder URM – Faculty Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
New Hires: *Yes*   Retention: *No*

% URM Faculty New Hires
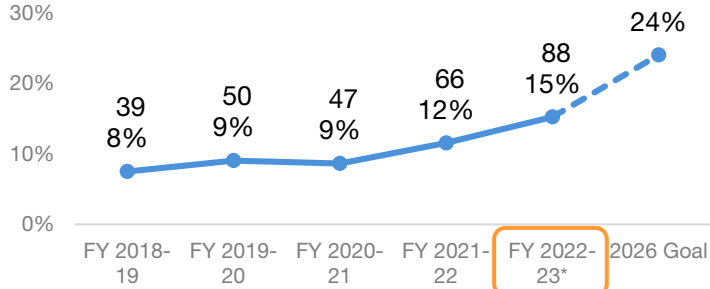
URM Faculty Retention Rates

Boulder Faculty (Retained + New Hires)
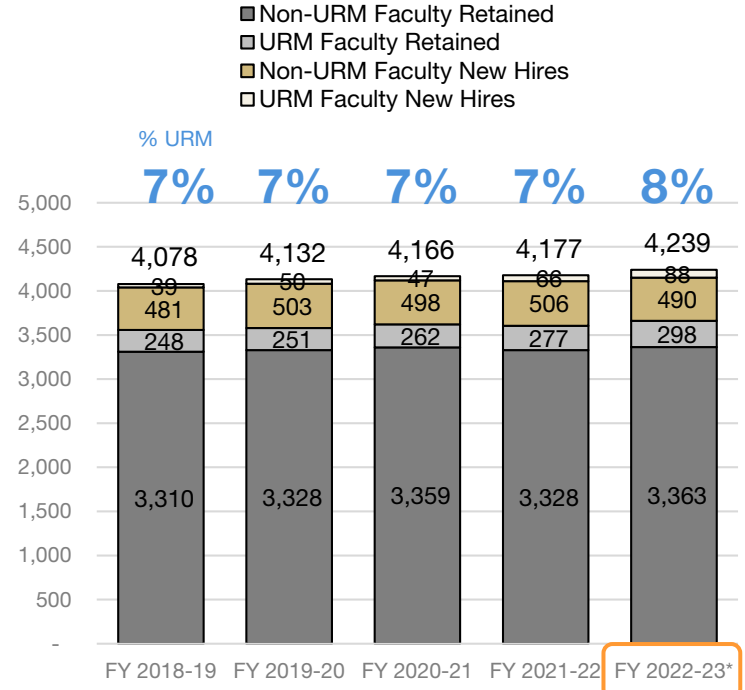
- Non-URM Faculty Retained
- URM Faculty Retained
- Non-URM Faculty New Hires
- URM Faculty New Hires

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
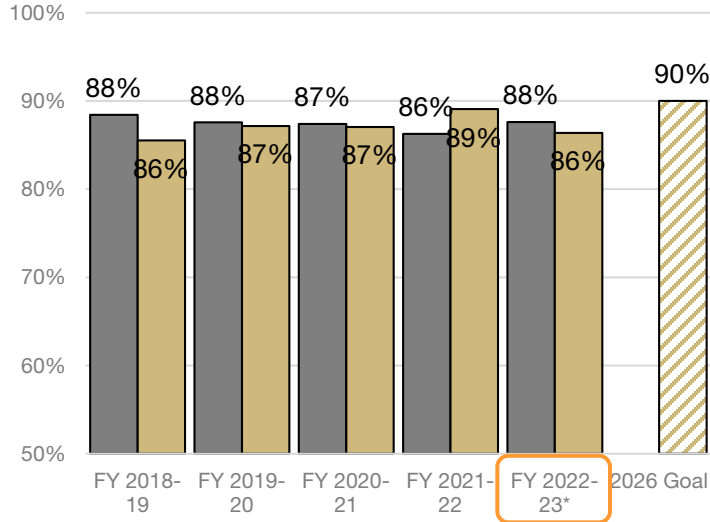
Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

Boulder URM – Staff Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
New Hires: **Yes**   Retention: **Yes**

Boulder | % URM Staff New Hires

| | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23* | 2026 Goal |
| | 118 / 17% | 112 / 17% | 82 / 22% | 150 / 19% | 201 / 24% | 23% |

URM Staff Retention Rates

| | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23* | 2026 Goal |
| | 86% / 616 | 88% / 650 | 89% / 679 | 82% / 621 | 84% / 648 | 90% |

Boulder Staff (Retained + New Hires)

■ Non-URM Staff Retained
■ URM Staff Retained
■ Non-URM Staff New Hires
□ URM Staff New Hires

% URM

16% **16%** **16%** **17%** **17%**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	4,517	4,656	4,482	4,494	4,751
URM New Hires	118	112	82	150	201
Non-URM New Hires	586	561	298	635	641
URM Retained	616	650	679	621	648
Non-URM Retained	3,197	3,333	3,423	3,088	3,261

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.

2021 – 2026 Strategic Plan

PILLAR 3

Boulder – Faculty & Staff Retention

Annual progress goal achieved
(annual improvement):
Faculty: *No*   Staff: *Yes*

Faculty Retention Rates
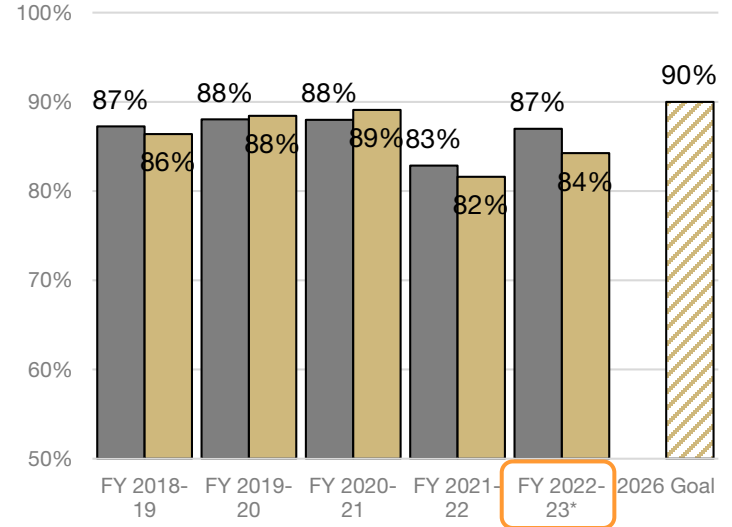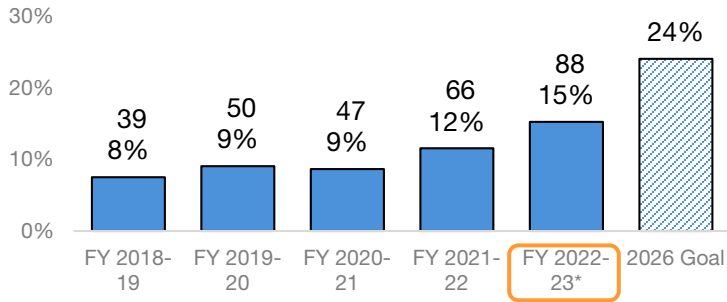
■ % Total Faculty Retained
■ % URM Faculty Retained (Boulder)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
% Total Faculty Retained	88%	88%	87%	86%	88%	90%
% URM Faculty Retained	86%	87%	87%	89%	86%	

Staff Retention Rates

■ % Total Staff Retained
■ % URM Staff Retained (Boulder)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
% Total Staff Retained	87%	88%	88%	83%	87%	90%
% URM Staff Retained	86%	88%	89%	82%	84%	

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

Boulder – New Faculty & Staff

Annual progress goal achieved (annual improvement):
URM Faculty: *Yes*   URM Staff: *Yes*
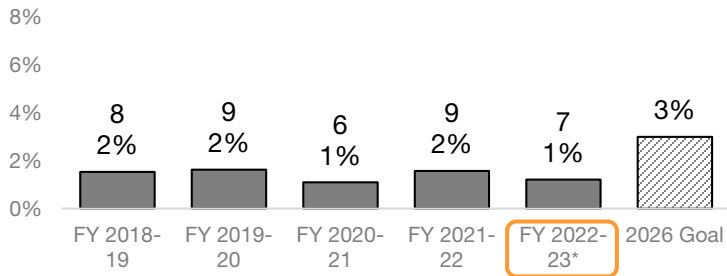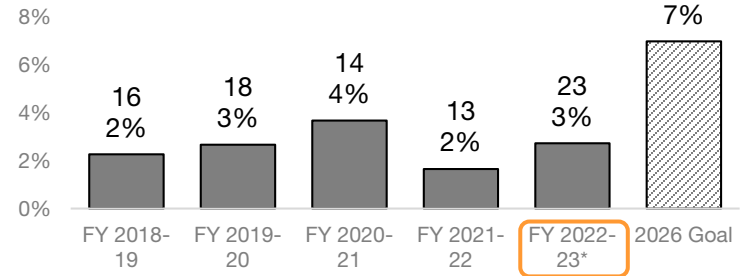Veteran Faculty: *No*   Veteran Staff: *Yes*
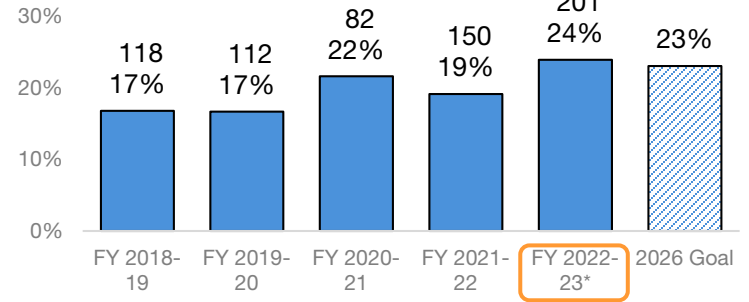
% URM Faculty New Hires

FY 2018-19	39 / 8%	
FY 2019-20	50 / 9%	
FY 2020-21	47 / 9%	
FY 2021-22	66 / 12%	
FY 2022-23*	88 / 15%	
2026 Goal	24%	

% URM Staff New Hires

FY 2018-19	118 / 17%	
FY 2019-20	112 / 17%	
FY 2020-21	82 / 22%	
FY 2021-22	150 / 19%	
FY 2022-23*	201 / 24%	
2026 Goal	23%	

% Veteran Faculty New Hires

FY 2018-19	8 / 2%	
FY 2019-20	9 / 2%	
FY 2020-21	6 / 1%	
FY 2021-22	9 / 2%	
FY 2022-23*	7 / 1%	
2026 Goal	3%	

% Veteran Staff New Hires

FY 2018-19	16 / 2%	
FY 2019-20	18 / 3%	
FY 2020-21	14 / 4%	
FY 2021-22	13 / 2%	
FY 2022-23*	23 / 3%	
2026 Goal	7%	

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
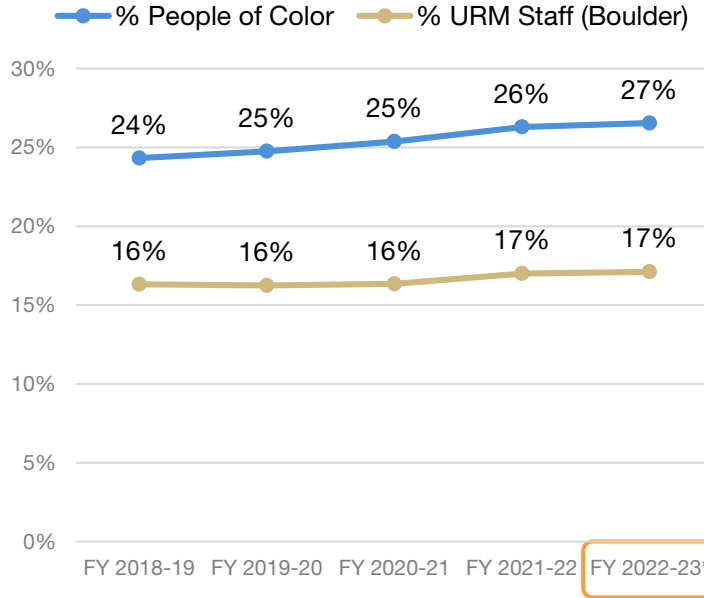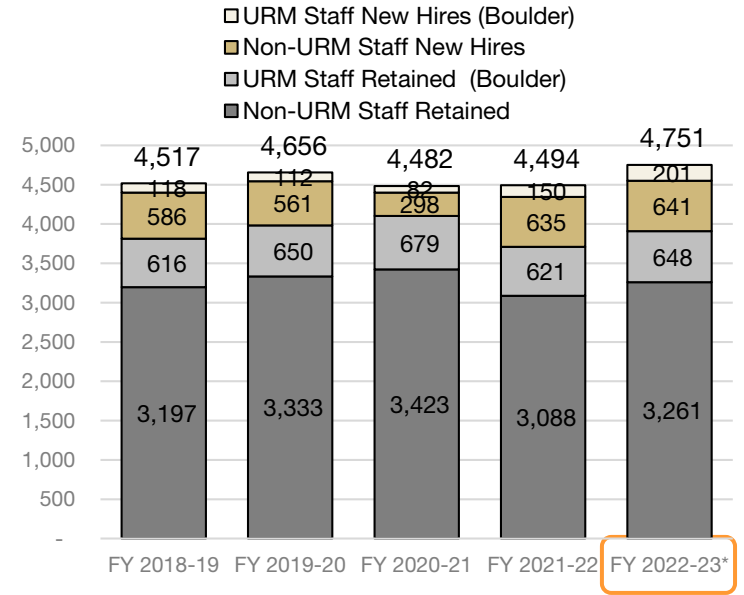Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

Boulder – Faculty & Staff Retention and New Hires Action Steps

Action Steps – Faculty

- Increase recruitment outreach efforts for underrepresented minorities, specifically racial minorities and veterans as well as build affinity groups for underrepresented minorities within the campus

- Improve and expand the implicit bias and inclusive hiring practices trainings for faculty search committees, while also continuing the gains made in hiring more minorities in faculty searches

- Increase support for the Faculty Diversity Action Plan

- Support and expand the Chancellor's Postdoctoral Fellowship Program

Action Steps – Staff

- Increase recruitment outreach efforts for underrepresented minorities as well as build affinity groups for underrepresented populations within the campus

- Improve and expand implicit bias and inclusive hiring practices for staff searches that mirrors the faculty training

- Expanding the pipeline from student to employee with 24 students as part of this cohort

- Continue use of Textio for job postings and evaluation of minimum qualifications to eliminate barriers to hire

- Create partnerships with local groups to support staff on campus and in the community

Diversity, Inclusion, Equity & Access

Boulder – Faculty Population

Charts display the number and percentage of instructional, clinical, and research faculty

% URM and % POC | Faculty Only

— % People of Color   — % URM Faculty (Boulder)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% People of Color	19%	19%	19%	20%	21%
% URM Faculty	7%	7%	7%	7%	8%

Boulder Faculty (Retained + New Hires)

☐ URM Faculty New Hires (Boulder)
☐ Non-URM Faculty New Hires
☐ URM Faculty Retained (Boulder)
☐ Non-URM Faculty Retained

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	4,078	4,132	4,166	4,177	4,239
URM Faculty New Hires	39	50	47	66	88
Non-URM Faculty New Hires	481	503	498	506	490
URM Faculty Retained	248	251	262	277	298
Non-URM Faculty Retained	3,310	3,328	3,359	3,328	3,363

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
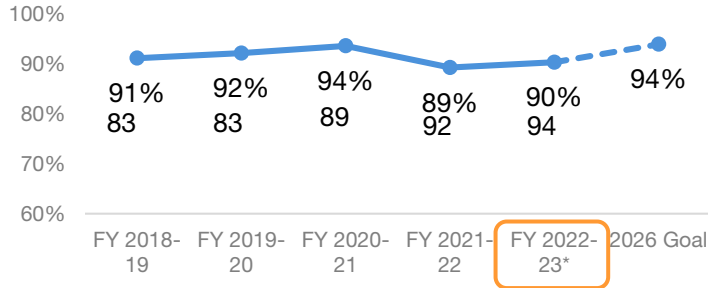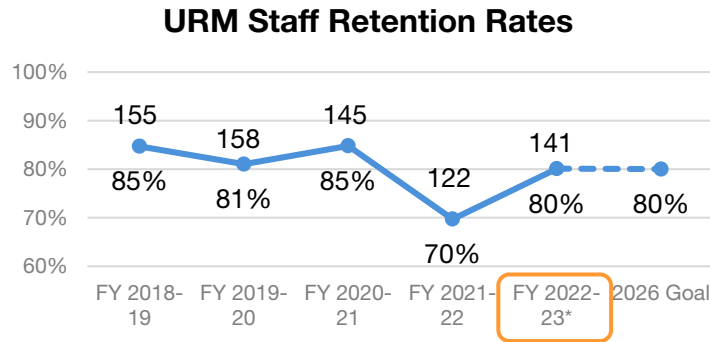Veteran includes people who have served in the US Armed Forces

PILLAR 3

Diversity, Inclusion, Equity & Access

Boulder – Staff Population

Charts display the number and percentage of staff

% URM and % POC | Staff Only

- ● % People of Color
- ● % URM Staff (Boulder)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% People of Color	24%	25%	25%	26%	27%
% URM Staff (Boulder)	16%	16%	16%	17%	17%

Boulder Staff (Retained + New Hires)

- □ URM Staff New Hires (Boulder)
- □ Non-URM Staff New Hires
- □ URM Staff Retained (Boulder)
- ■ Non-URM Staff Retained

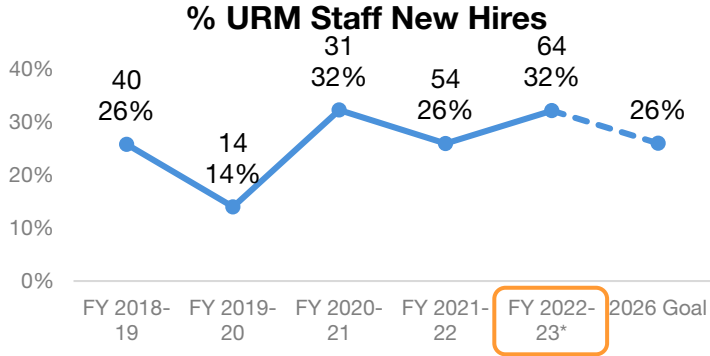|	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	4,517	4,656	4,482	4,494	4,751
URM Staff New Hires (Boulder)	118	112	82	150	201
Non-URM Staff New Hires	586	561	298	635	641
URM Staff Retained (Boulder)	616	650	679	621	648
Non-URM Staff Retained	3,197	3,333	3,423	3,088	3,261

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Boulder URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

UCCS

University of Colorado
Colorado Springs

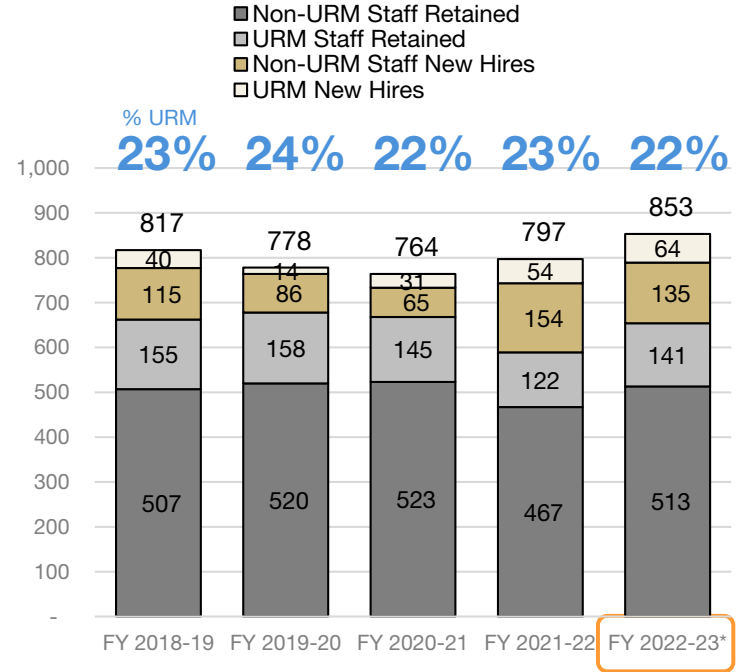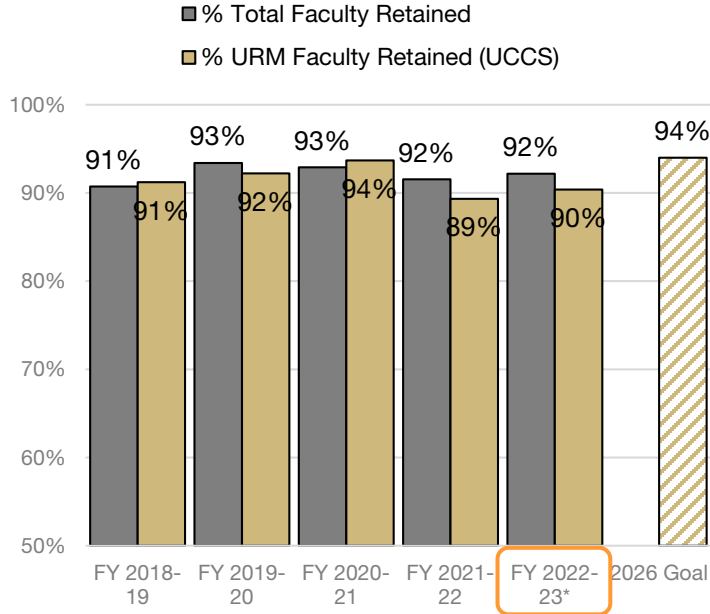Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

UCCS URM – Faculty Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
New Hires: *Yes*   Retention: *Yes*

% URM Faculty New Hires
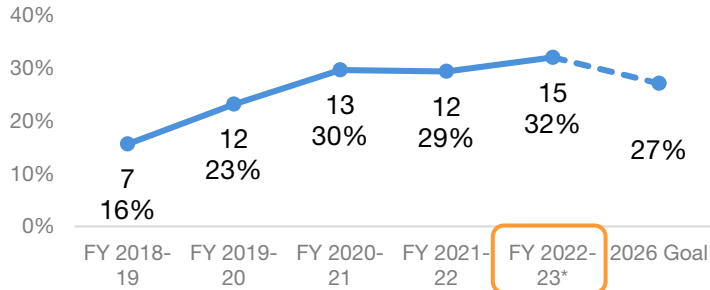
URM Faculty Retention Rates

UCCS Faculty (Retained + New Hires)

- Non-URM Faculty Retained
- URM Faculty Retained
- Non-URM Faculty New Hires
- URM New Hires

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
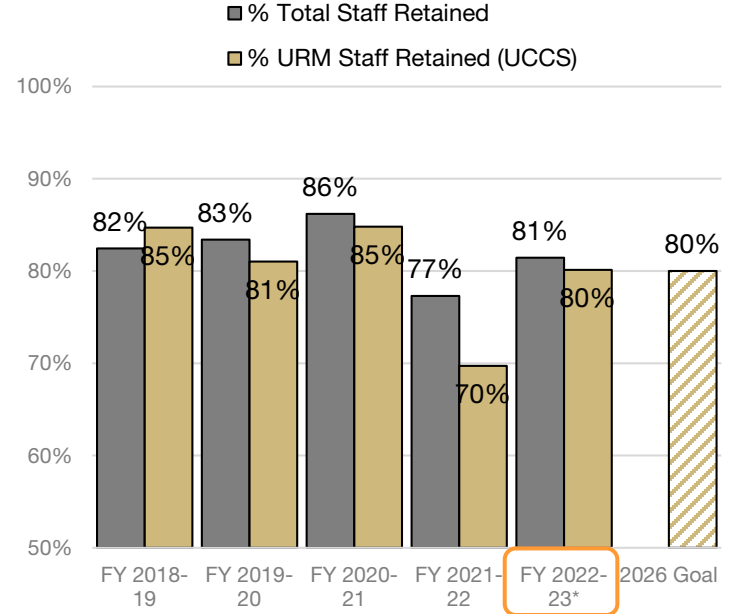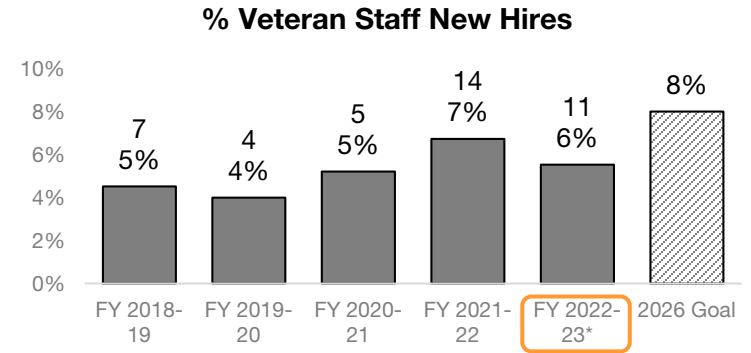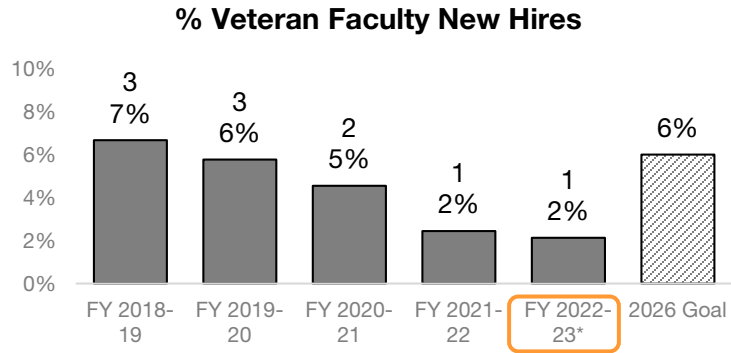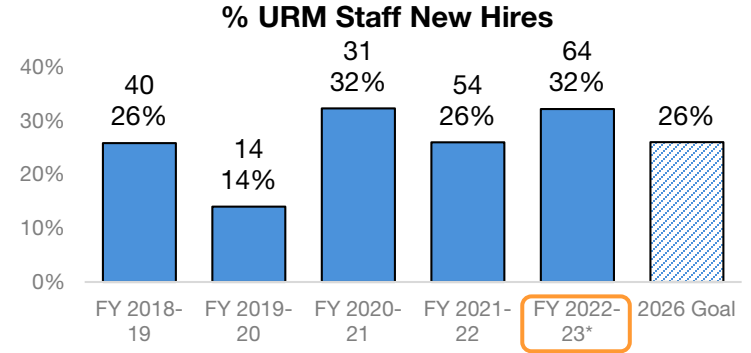UCCS URM is defined to include all non-white and non-unknown race ethnicities.

Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

UCCS URM – Staff Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
New Hires: **Yes**   Retention: **Yes**

% URM Staff New Hires

- FY 2018-19: 40, 26%
- FY 2019-20: 14, 14%
- FY 2020-21: 31, 32%
- FY 2021-22: 54, 26%
- FY 2022-23*: 64, 32%
- 2026 Goal: 26%

URM Staff Retention Rates

- FY 2018-19: 155, 85%
- FY 2019-20: 158, 81%
- FY 2020-21: 145, 85%
- FY 2021-22: 122, 70%
- FY 2022-23*: 141, 80%
- 2026 Goal: 80%

UCCS Staff (Retained + New Hires)

- Non-URM Staff Retained
- URM Staff Retained
- Non-URM Staff New Hires
- URM New Hires

% URM

23%   24%   22%   23%   22%

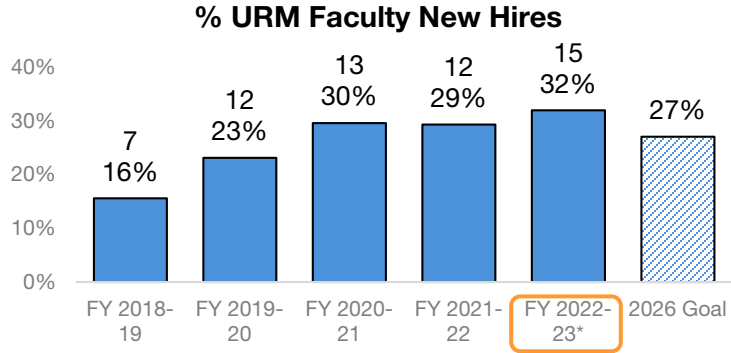|	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	817	778	764	797	853
URM New Hires	40	14	31	54	64
Non-URM Staff New Hires	115	86	65	154	135
URM Staff Retained	155	158	145	122	141
Non-URM Staff Retained	507	520	523	467	513

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
UCCS URM is defined to include all non-white and non-unknown race ethnicities.

Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)

UCCS – Faculty & Staff Retention

Annual progress goal achieved
(annual improvement):
Faculty: **Yes**   Staff: **Yes**

Faculty Retention Rates

- % Total Faculty Retained
- % URM Faculty Retained (UCCS)

Staff Retention Rates

- % Total Staff Retained
- % URM Staff Retained (UCCS)

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
UCCS URM is defined to include all non-white and non-unknown race ethnicities.
Veteran includes people who have served in the US Armed Forces

Diversity, Inclusion, Equity & Access : Progress to 2026 Goal (Preliminary Final as of June 2023)

UCCS – New Faculty & Staff

Annual progress goal achieved (annual improvement):
URM Faculty: **Yes**   URM Staff: **Yes**
Veteran Faculty: **No**   Veteran Staff: **No**

% URM Faculty New Hires

FY 2018-19	7 / 16%
FY 2019-20	12 / 23%
FY 2020-21	13 / 30%
FY 2021-22	12 / 29%
FY 2022-23*	15 / 32%
2026 Goal	27%

% URM Staff New Hires

FY 2018-19	40 / 26%
FY 2019-20	14 / 14%
FY 2020-21	31 / 32%
FY 2021-22	54 / 26%
FY 2022-23*	64 / 32%
2026 Goal	26%

% Veteran Faculty New Hires

FY 2018-19	3 / 7%
FY 2019-20	3 / 6%
FY 2020-21	2 / 5%
FY 2021-22	1 / 2%
FY 2022-23*	1 / 2%
2026 Goal	6%

% Veteran Staff New Hires

FY 2018-19	7 / 5%
FY 2019-20	4 / 4%
FY 2020-21	5 / 5%
FY 2021-22	14 / 7%
FY 2022-23*	11 / 6%
2026 Goal	8%

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
UCCS URM is defined to include all non-white and non-unknown race ethnicities.
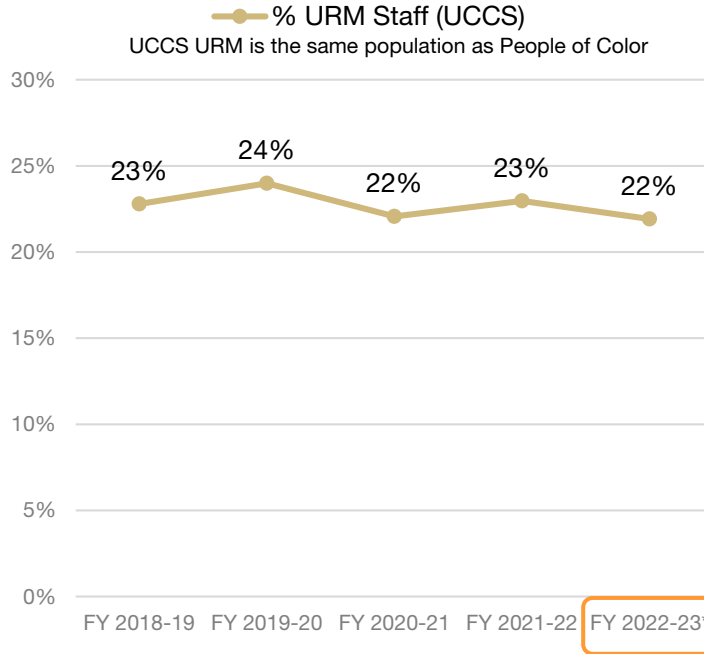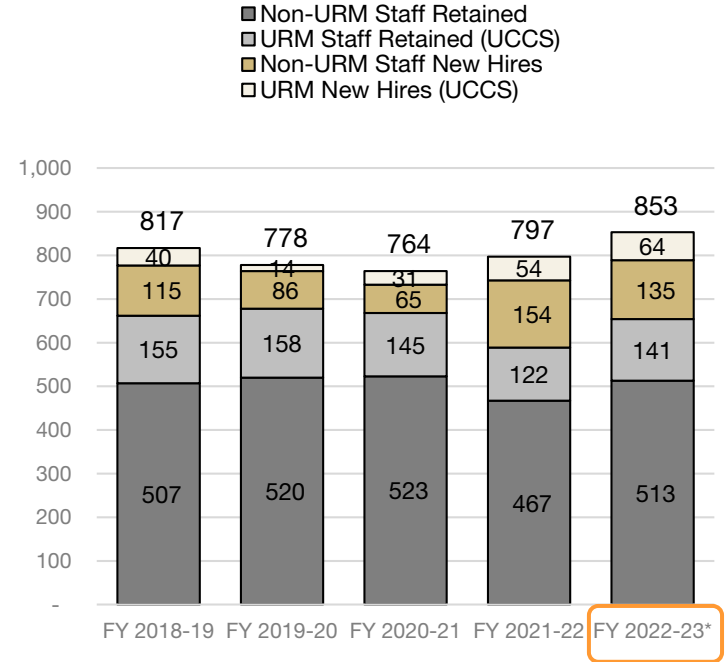Veteran includes people who have served in the US Armed Forces

UCCS – New Faculty & Staff Action Steps

Action Steps – Faculty

- Continue the implicit bias and inclusive hiring practices training for faculty search committees, while also continuing the gains made in hiring more minorities in faculty searches

Action Steps – Staff

- Goals established will be informed by expert consideration (Chief Diversity Officer – CDO) in consultation with UCCS Cabinet. Currently, the campus has an interim CDO – search efforts are being expedited for the fall 2021 with goals and actions steps submitted spring 2022.

2021 – 2026 Strategic Plan

PILLAR 3

2021 – 2026 Strategic Plan

PILLAR 3

UCCS – Faculty Population

Charts display the number and percentage of instructional, clinical, and research faculty

% URM | Faculty Only

—●— % URM Faculty (UCCS)

UCCS URM is the same population as People of Color

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% URM	17%	17%	17%	19%	19%

UCCS Faculty (Retained + New Hires)

□ URM New Hires (UCCS)
■ Non-URM Faculty New Hires
□ URM Faculty Retained (UCCS)
■ Non-URM Faculty Retained

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	524	547	554	550	554
Non-URM New Hires	7	12	13	12	15
URM New Hires	38	40	31	29	32
URM Retained	83	83	89	92	94
Non-URM Retained	396	412	421	417	413

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
UCCS URM is defined to include all non-white and non-unknown race ethnicities.
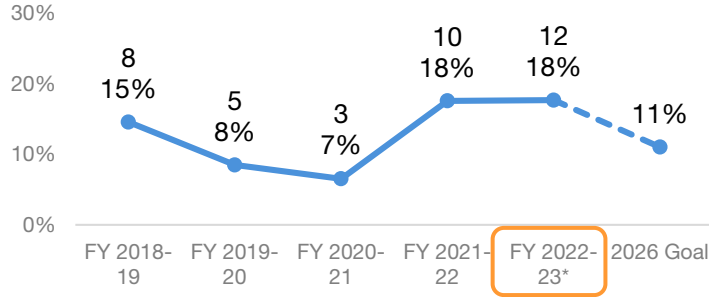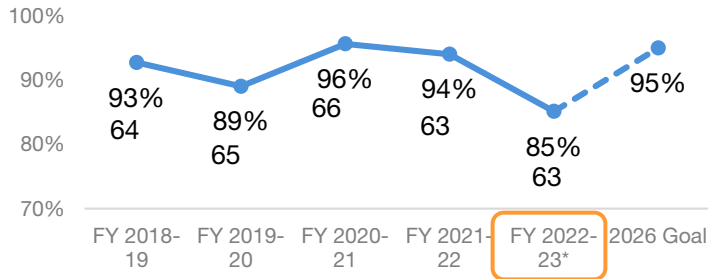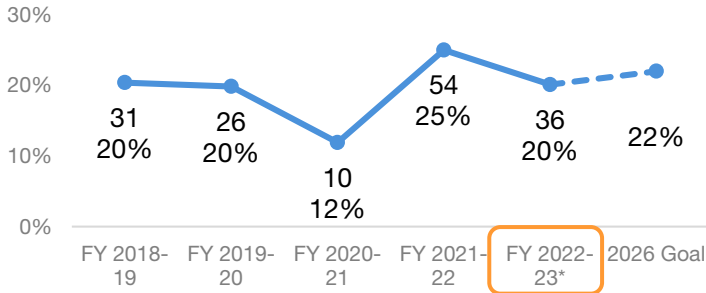Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

UCCS – Staff Population

Charts display the number and percentage of staff

% URM and % POC | Staff Only

—●— % URM Staff (UCCS)

UCCS URM is the same population as People of Color

23%	24%	22%	23%	22%
FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*

UCCS Staff (Retained + New Hires)

- ■ Non-URM Staff Retained
- ■ URM Staff Retained (UCCS)
- ■ Non-URM Staff New Hires
- □ URM New Hires (UCCS)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	817	778	764	797	853
URM New Hires	40	14	31	54	64
Non-URM New Hires	115	86	65	154	135
URM Retained	155	158	145	122	141
Non-URM Retained	507	520	523	467	513

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
UCCS URM is defined to include all non-white and non-unknown race ethnicities.
Veteran includes people who have served in the US Armed Forces

Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)
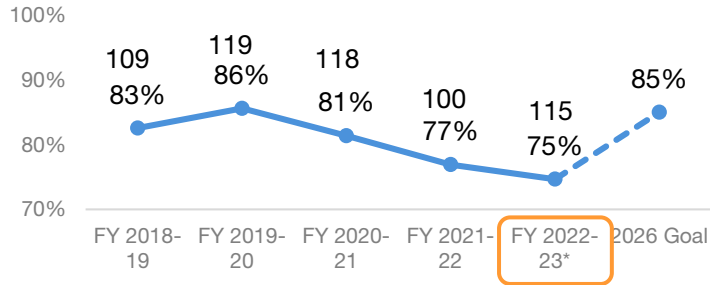
Denver URM – Faculty Retention & New Hires Summary

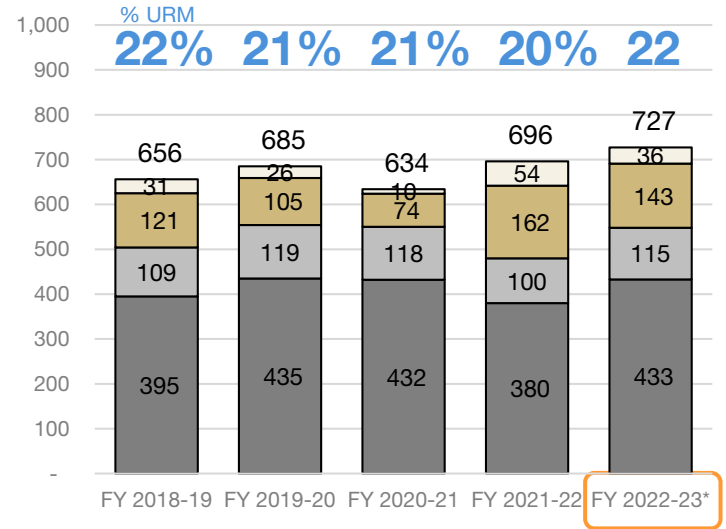| Annual progress goal achieved (annual improvement): |
| New Hires: **Yes**   Retention: **No** |

% URM Faculty New Hires

URM Faculty Retention Rates

Denver Faculty (Retained + New Hires)

■ Non-URM Faculty Retained
▢ URM Faculty Retained
■ Non-URM Faculty New Hires
▢ URM New Hires

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.
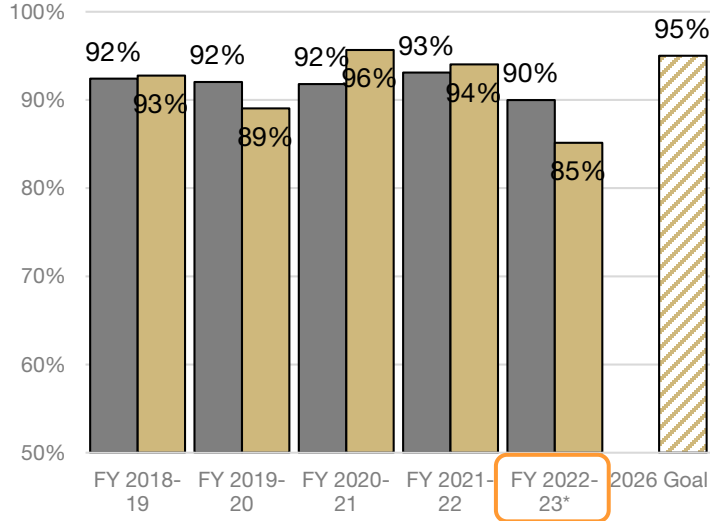
2021 – 2026 Strategic Plan

PILLAR 3

Denver URM – Staff Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
New Hires: **No**   Retention: **No**

% URM Staff New Hires

- 31 / 20% (FY 2018-19)
- 26 / 20% (FY 2019-20)
- 10 / 12% (FY 2020-21)
- 54 / 25% (FY 2021-22)
- 36 / 20% (FY 2022-23*)
- 22% (2026 Goal)

URM Staff Retention Rates

- 109 / 83% (FY 2018-19)
- 119 / 86% (FY 2019-20)
- 118 / 81% (FY 2020-21)
- 100 / 77% (FY 2021-22)
- 115 / 75% (FY 2022-23*)
- 85% (2026 Goal)

Denver Staff (Retained + New Hires)

- ■ Non-URM Staff Retained
- ■ URM Staff Retained
- ■ Non-URM Staff New Hires
- □ URM New Hires

% URM: 22% (FY 2018-19), 21% (FY 2019-20), 21% (FY 2020-21), 20% (FY 2021-22), 22 (FY 2022-23*)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	656	685	634	696	727
URM New Hires	31	26	10	54	36
Non-URM Staff New Hires	121	105	74	162	143
URM Staff Retained	109	119	118	100	115
Non-URM Staff Retained	395	435	432	380	433

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.

Denver – Faculty & Staff Retention

Annual progress goal achieved
(annual improvement):
Faculty: *No*   Staff: *No*

Faculty Retention Rates

■ % Total Faculty Retained
■ % URM Faculty Retained (Denver)

FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
92% / 93%	92% / 89%	92% / 96%	93% / 94%	90% / 85%	95%

Staff Retention Rates

■ % Total Staff Retained
■ % URM Staff Retained (Denver)

FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
82% / 83%	84% / 86%	81% / 81%	76% / 77%	79% / 75%	85%

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

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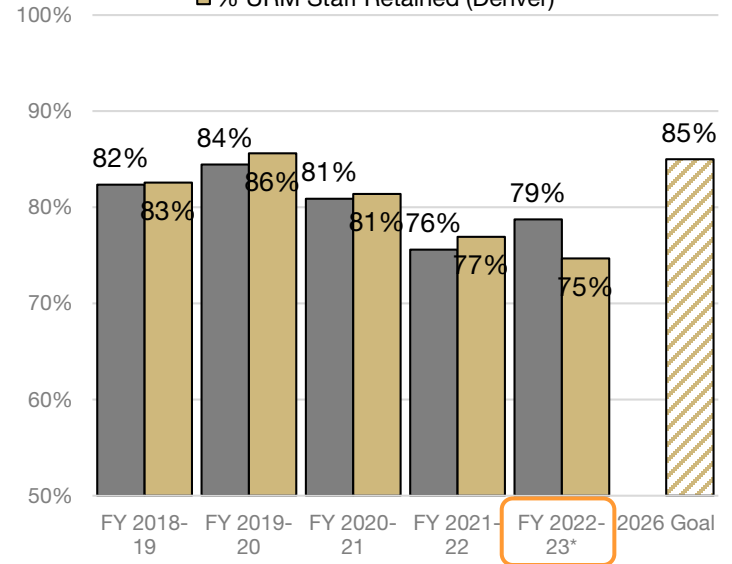
Denver – Faculty & Staff Retention Action Steps

- Create deliberate postdoc to tenure-track pathway in STEM for diverse candidates in coordination with Hispanic Serving Research Universities (HRSU).

- Support faculty and staff with workshops on micro empowerments. Acknowledging the institution's role in histories of exclusion while advancing towards inclusivity.

- Offer professional development programs and leadership development that support recruitment and retention efforts, examine unconscious biases within the university's culture, and foster a nurturing environment for people of diverse backgrounds.

Diversity, Inclusion, Equity & Access : Progress to 2026 Goal (Preliminary Final as of June 2023)

Denver – New Faculty & Staff

Annual progress goal achieved (annual improvement):
URM Faculty: **Yes**   URM Staff: **No**
Veteran Faculty: **Yes**   Veteran Staff: **Yes**

% URM Faculty New Hires
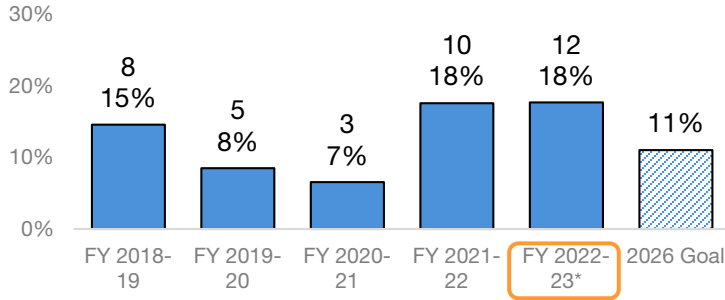
% URM Staff New Hires
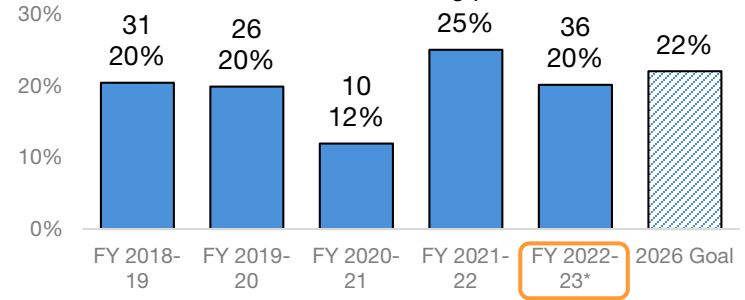
% Veteran Faculty New Hires
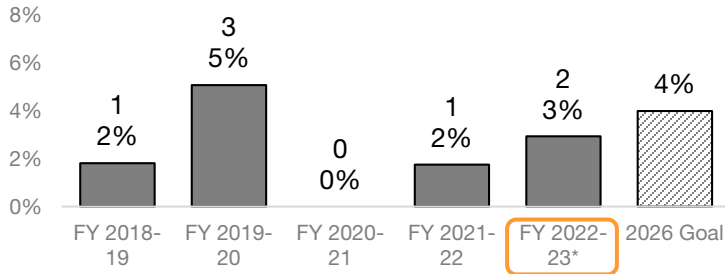
% Veteran Staff New Hires
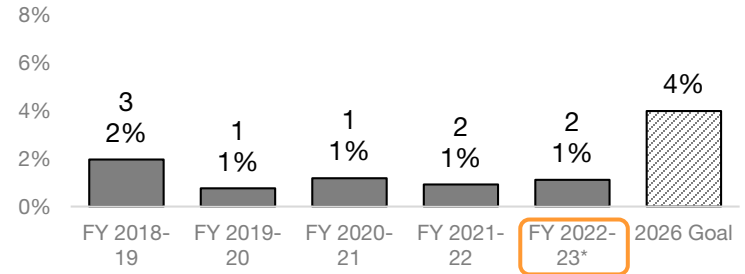
Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

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Denver – New Faculty & Staff Action Steps

- Continue recruitment outreach efforts for underrepresented minorities and veterans.

- Strengthen inclusive hiring practices training for faculty search committees, while also continuing the gains made in hiring more underrepresented minorities in faculty & staff searches.
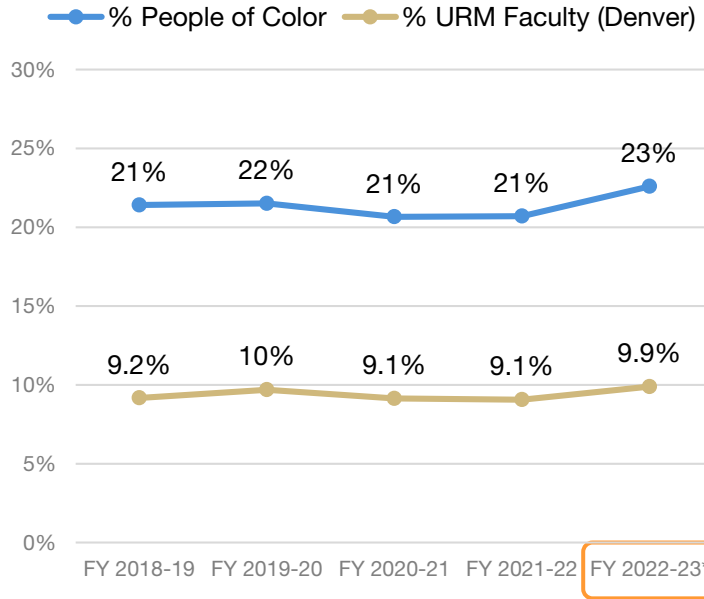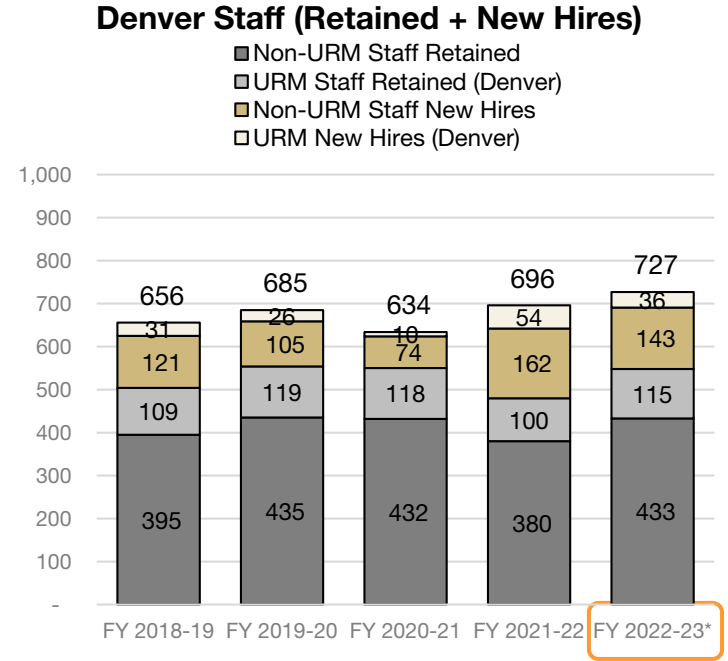
2021 – 2026 Strategic Plan

PILLAR 3

Denver – Faculty Population

Chart displays the number and percentage of instructional, clinical, and research faculty

% URM and % POC | Faculty Only

% People of Color   **% URM Faculty (Denver)**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% People of Color	21%	22%	21%	21%	23%
% URM Faculty (Denver)	9.2%	10%	9.1%	9.1%	9.9%

Denver Faculty (Retained + New Hires)

☐ URM New Hires (Denver)
☐ Non-URM Faculty New Hires
☐ URM Faculty Retained (Denver)
■ Non-URM Faculty Retained

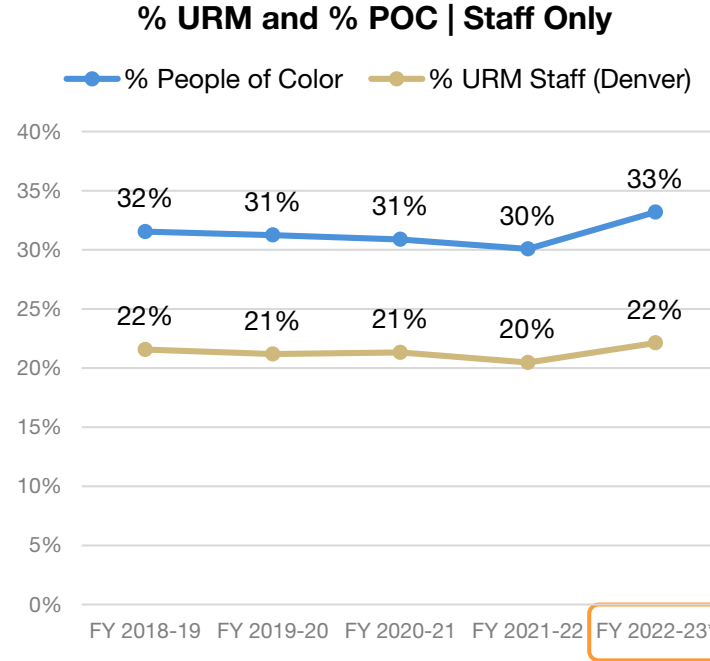|	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	750	752	739	745	741
Non-URM Faculty New Hires	47	54	43	47	56
URM Faculty Retained	64	65	66	63	63
Non-URM Faculty Retained	631	628	627	625	610

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.
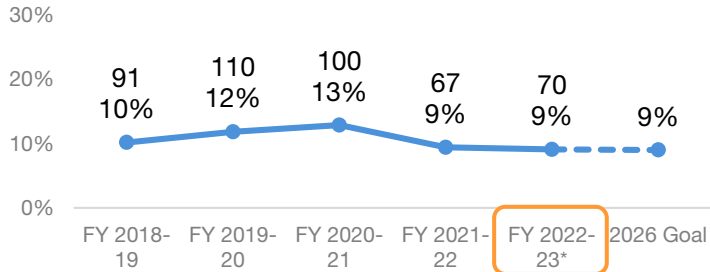Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

Denver – Staff Population

Chart displays the number and percentage of staff

% URM and % POC | Staff Only

● % People of Color　　● % URM Staff (Denver)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% People of Color	32%	31%	31%	30%	33%
% URM Staff (Denver)	22%	21%	21%	20%	22%

Denver Staff (Retained + New Hires)

■ Non-URM Staff Retained
□ URM Staff Retained (Denver)
■ Non-URM Staff New Hires
□ URM New Hires (Denver)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	656	685	634	696	727
URM New Hires (Denver)	31	26	10	54	36
Non-URM Staff New Hires	121	105	74	162	143
URM Staff Retained (Denver)	109	119	118	100	115
Non-URM Staff Retained	395	435	432	380	433

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Denver URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander.
Veteran includes people who have served in the US Armed Forces

Diversity, Inclusion, Equity & Access: Progress to 2026 Goal (Preliminary Final as of June 2023)
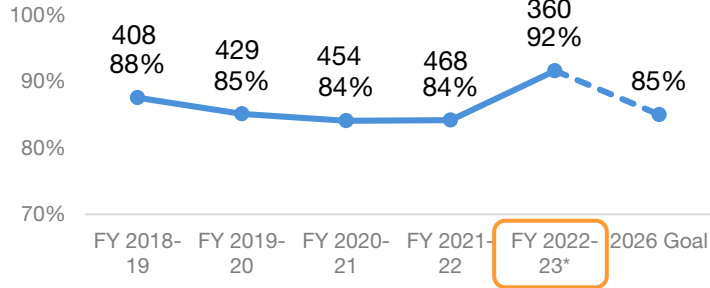
Anschutz URM – Faculty Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
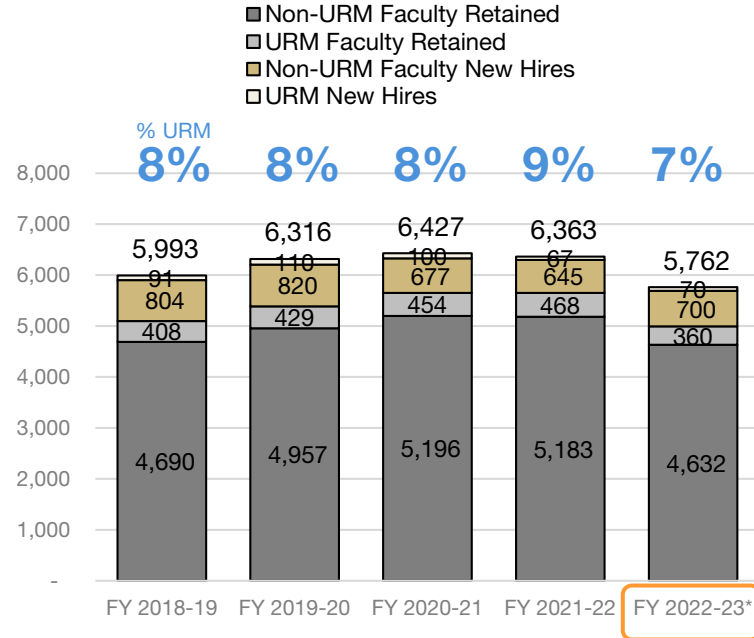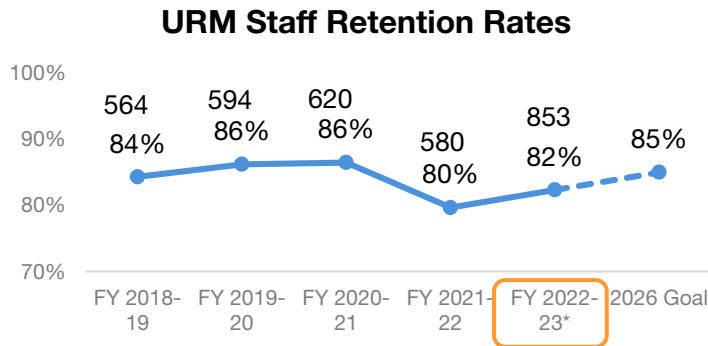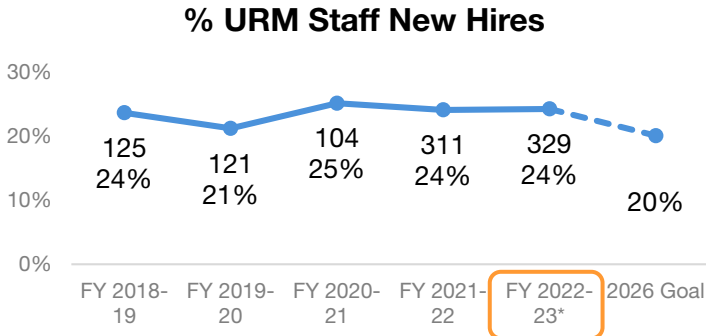New Hires: **Yes**   Retention: **Yes**

% URM Faculty New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
count	91	110	100	67	70	
%	10%	12%	13%	9%	9%	9%

URM Faculty Retention Rates

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
count	408	429	454	468	360	
%	88%	85%	84%	84%	92%	85%

Anschutz Faculty (Retained + New Hires)

- ■ Non-URM Faculty Retained
- ▨ URM Faculty Retained
- ▨ Non-URM Faculty New Hires
- □ URM New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% URM	8%	8%	8%	9%	7%
Total	5,993	6,316	6,427	6,363	5,762
URM New Hires	91	110	100	67	70
Non-URM Faculty New Hires	804	820	677	645	700
URM Faculty Retained	408	429	454	468	360
Non-URM Faculty Retained	4,690	4,957	5,196	5,183	4,632

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Anschutz URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
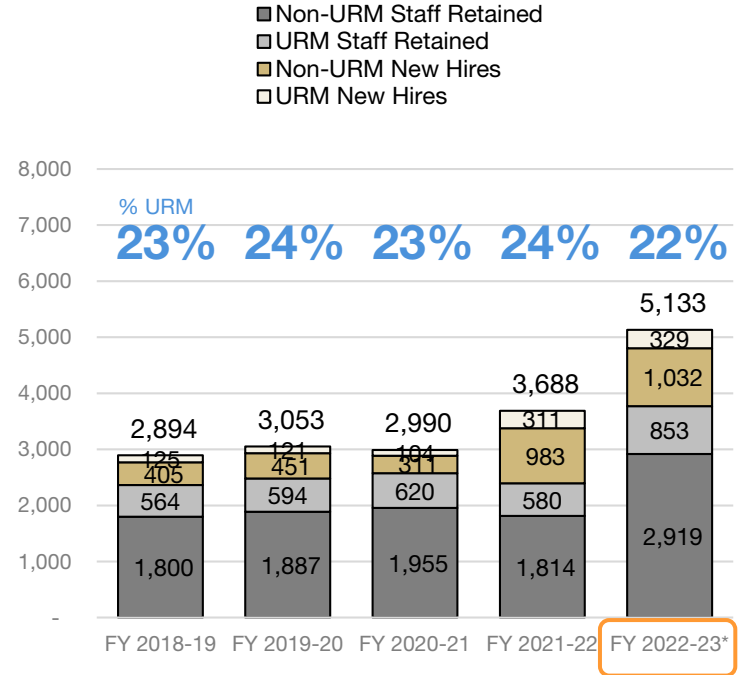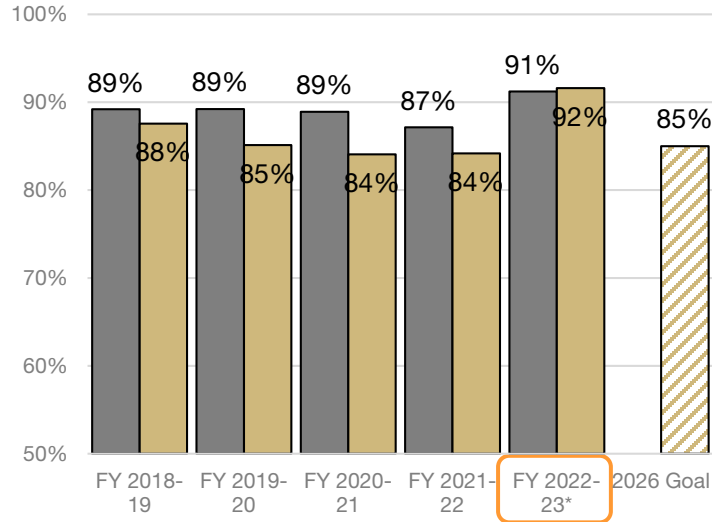
2021 – 2026 Strategic Plan

PILLAR 3

Anschutz URM – Staff Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
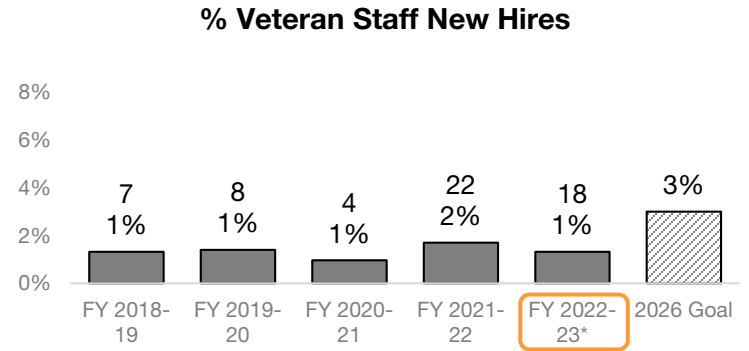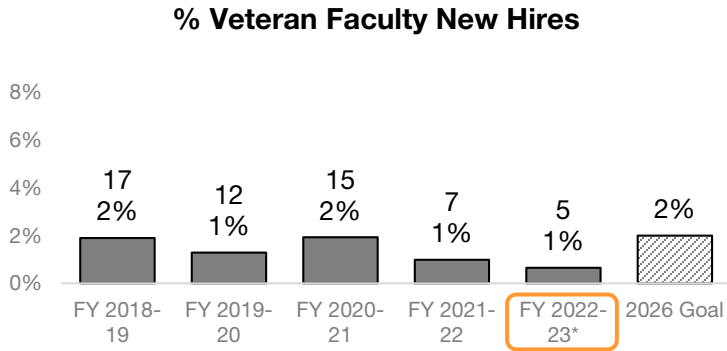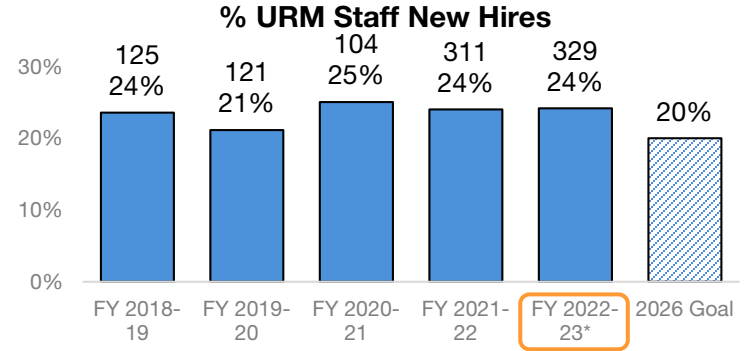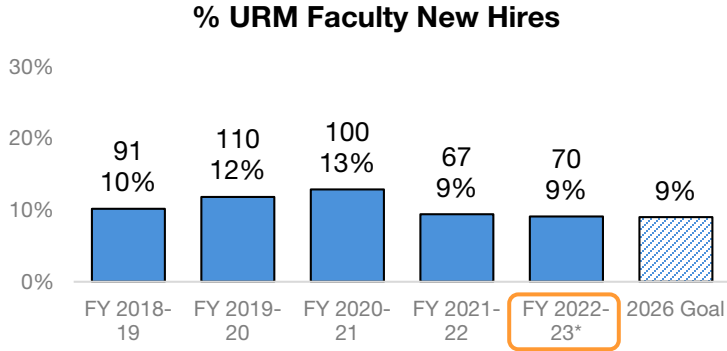New Hires: **Yes**   Retention: **Yes**

% URM Staff New Hires

	125 24%	121 21%	104 25%	311 24%	329 24%	20%

FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23* | 2026 Goal

URM Staff Retention Rates

| 564 84% | 594 86% | 620 86% | 580 80% | 853 82% | 85% |

FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23* | 2026 Goal

Anschutz Staff (Retained + New Hires)

- ■ Non-URM Staff Retained
- ■ URM Staff Retained
- ■ Non-URM New Hires
- □ URM New Hires

% URM
23% **24%** **23%** **24%** **22%**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	2,894	3,053	2,990	3,688	5,133
URM New Hires	125	121	104	311	329
Non-URM New Hires	405	451	311	983	1,032
URM Staff Retained	564	594	620	580	853
Non-URM Staff Retained	1,800	1,887	1,955	1,814	2,919

2021 – 2026 Strategic Plan

PILLAR 3

Anschutz – Faculty & Staff Retention

Annual progress goal achieved
(annual improvement):
Faculty: *Yes*   Staff: *Yes*

Faculty Retention Rates

- ■ % Total Faculty Retained
- ■ % URM Faculty Retained (Anschutz)

Staff Retention Rates

- ■ % Total Staff Retained
- ■ % URM Staff Retained (Anschutz)

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Anschutz URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

Anschutz – New Faculty & Staff

Annual progress goal achieved (annual improvement):
URM Faculty: **Yes**   URM Staff: **Yes**
Veteran Faculty: **No**   Veteran Staff: **No**

% URM Faculty New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
Count	91	110	100	67	70	
%	10%	12%	13%	9%	9%	9%

% URM Staff New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
Count	125	121	104	311	329	
%	24%	21%	25%	24%	24%	20%

% Veteran Faculty New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
Count	17	12	15	7	5	
%	2%	1%	2%	1%	1%	2%

% Veteran Staff New Hires

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
Count	7	8	4	22	18	
%	1%	1%	1%	2%	1%	3%

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Anschutz URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

Anschutz – Faculty & Staff Retention and New Hires Action Steps

Action Steps – Faculty

- Develop effective recruitment and retention strategies through the Office of Diversity, Equity, and Inclusion

- Implement best practices through hiring processes

- Pipeline programs to faculty retention and promotion

    - Equity Framework & Inclusive Excellence Principles

    - Socioecological Model[1] - holistic approaches to retention including increasing sense of belonging, applied to identifying what are the needs of faculty, staff, students and trainees at all levels based on available resources

- Development of Center for Health Equity in phase 2 planning with community advisory board, following phase 1 efforts which included planning, securing funding, and Executive Director recruitment efforts

- Strengthen inclusive hiring practices training for faculty search committees

Action Steps – Staff

- Develop effective recruitment and retention strategies through the Office of Diversity, Equity, and Inclusion. Implement best practices through hiring processes

- Development of Center for Health Equity in phase 2 planning with community advisory board

1. Allen, K. A., Vella-Brodrick, D., & Waters, L. (2018). Rethinking school belonging: A socio-ecological framework. In Pathways to belonging (pp. 191-218). Brill.
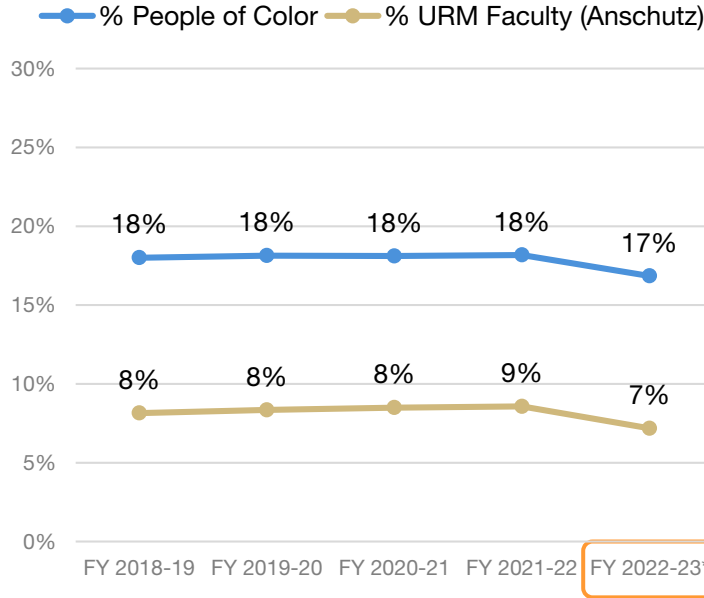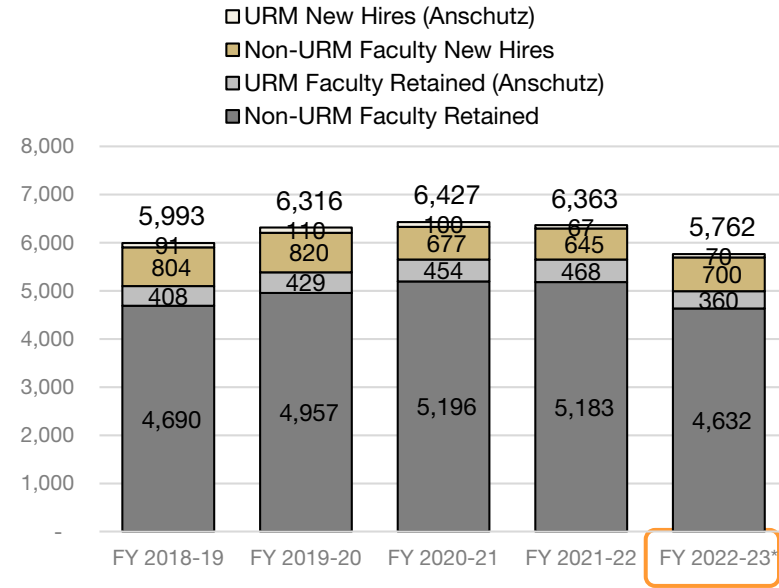
Anschutz – Faculty Population

Charts display the number and percentage of instructional, clinical, and research faculty

% URM and % POC | Faculty Only

— % People of Color   — % URM Faculty (Anschutz)

Anschutz Faculty (Retained + New Hires)

☐ URM New Hires (Anschutz)
☐ Non-URM Faculty New Hires
☐ URM Faculty Retained (Anschutz)
■ Non-URM Faculty Retained

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
Anschutz URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
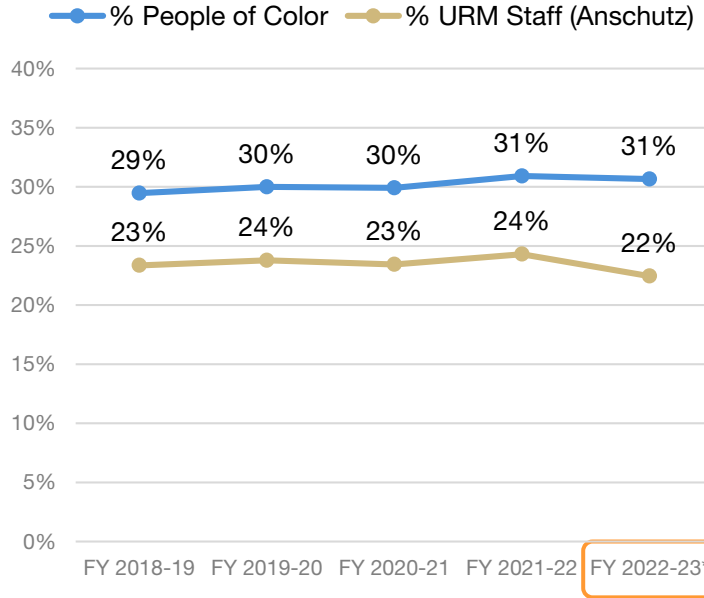Veteran includes people who have served in the US Armed Forces

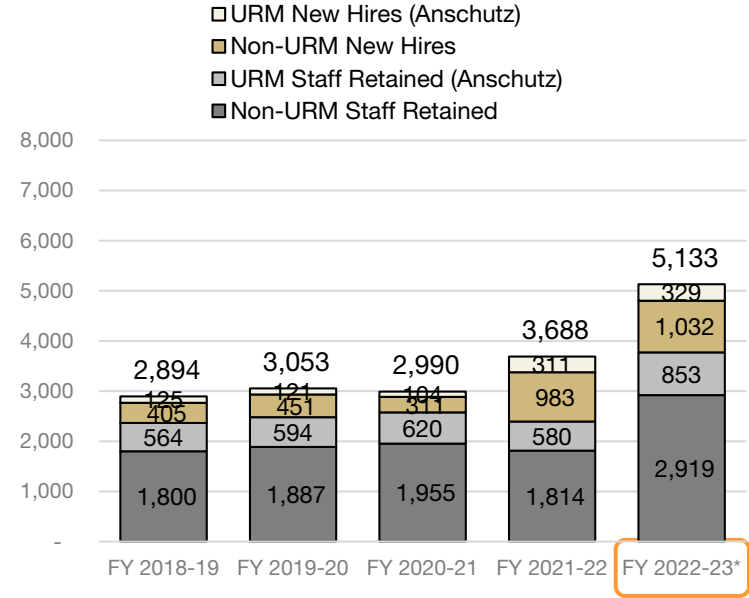Diversity, Inclusion, Equity & Access

2021 – 2026 Strategic Plan

PILLAR 3

Anschutz – Staff Population

Charts display the number and percentage of staff

% URM and % POC | Staff Only

— % People of Color   — % URM Staff (Anschutz)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
% People of Color	29%	30%	30%	31%	31%
% URM Staff	23%	24%	23%	24%	22%

Anschutz Staff (Retained + New Hires)

☐ URM New Hires (Anschutz)
☐ Non-URM New Hires
☐ URM Staff Retained (Anschutz)
☐ Non-URM Staff Retained

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	2,894	3,053	2,990	3,688	5,133
URM New Hires	125	121	104	311	329
Non-URM New Hires	405	451	311	983	1,032
URM Staff Retained	564	594	620	580	853
Non-URM Staff Retained	1,800	1,887	1,955	1,814	2,919

University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

System Administration

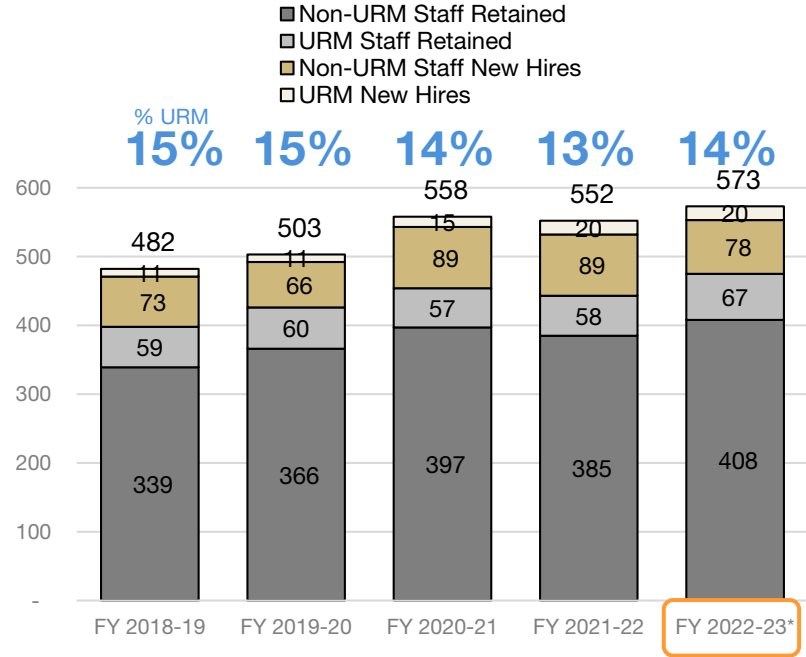2021 – 2026 Strategic Plan

PILLAR 3

System URM – Staff Retention & New Hires Summary

Annual progress goal achieved (annual improvement):
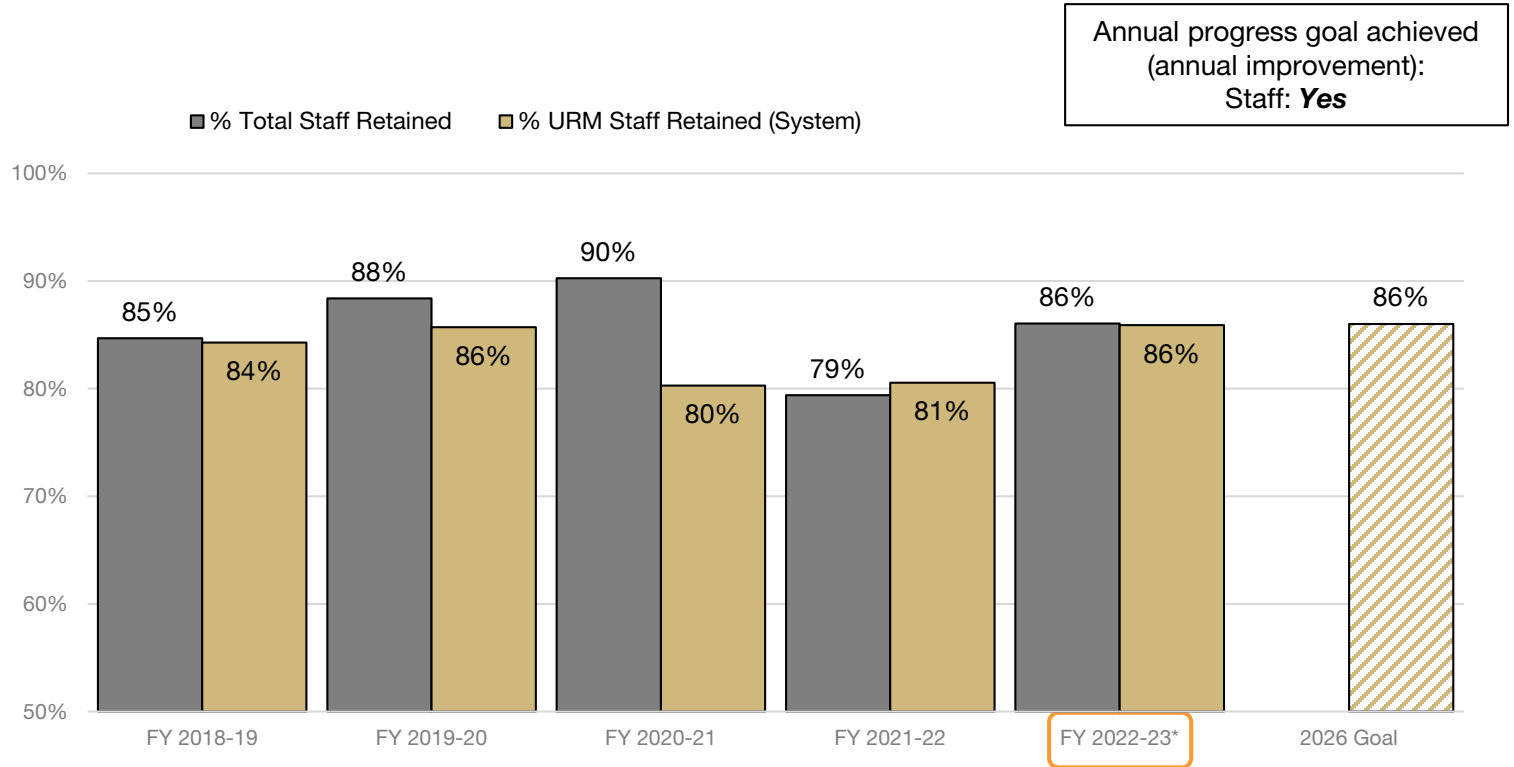New Hires: **Yes**   Retention: **Yes**

System | % URM Staff New Hires

URM Staff Retention Rates
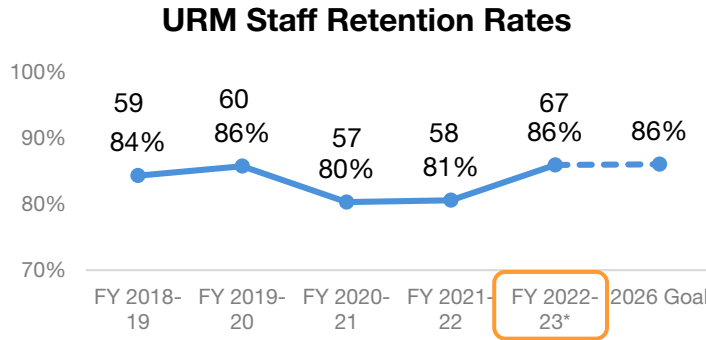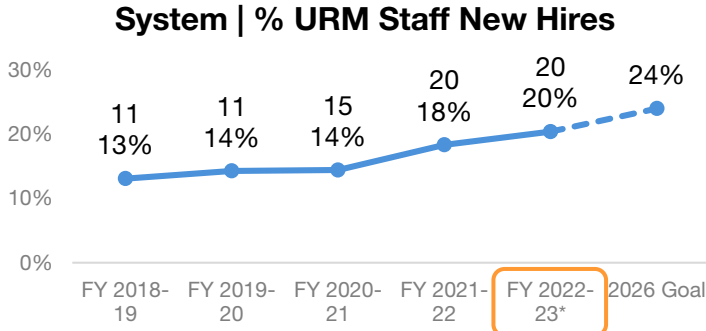
System Admin Staff (Retained + New Hires)

- Non-URM Staff Retained
- URM Staff Retained
- Non-URM Staff New Hires
- URM New Hires

% URM
15%   15%   14%   13%   14%

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
System Admin URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.

System Administration – URM Staff Retention

Annual progress goal achieved
(annual improvement):
Staff: **Yes**

- % Total Staff Retained
- % URM Staff Retained (System)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*	2026 Goal
% Total Staff Retained	85%	88%	90%	79%	86%	86%
% URM Staff Retained (System)	84%	86%	80%	81%	86%	

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
System Admin URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

System Administration – Staff Retention Action Steps

- Focus on Belonging and Growth and Development

- Regular DEI-related staff development and quarterly lunch and learns

- Self-paced asynchronous DEI resources and courses

2021 – 2026 Strategic Plan

PILLAR 3

System Administration – Percent New Staff (URM & Veteran)

Annual progress goal achieved (annual improvement):
URM Staff: *Yes*   Veteran Staff: *No*
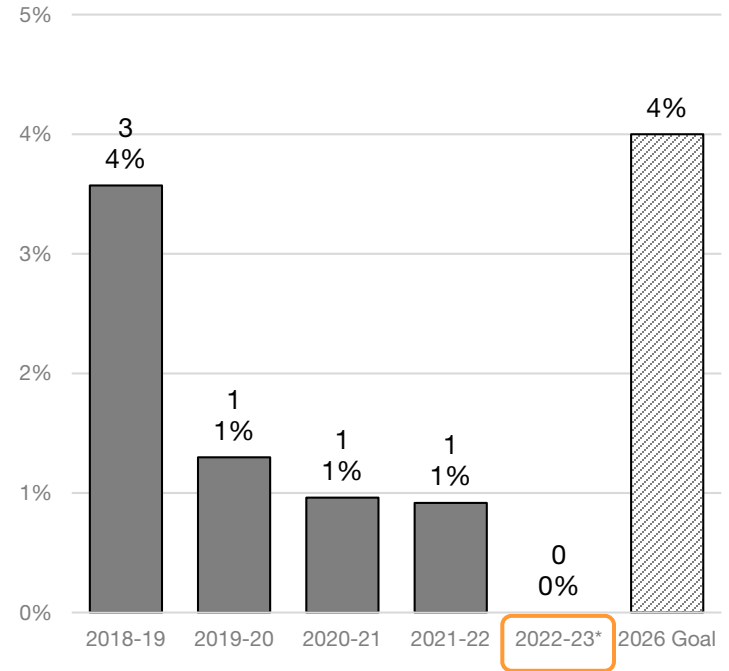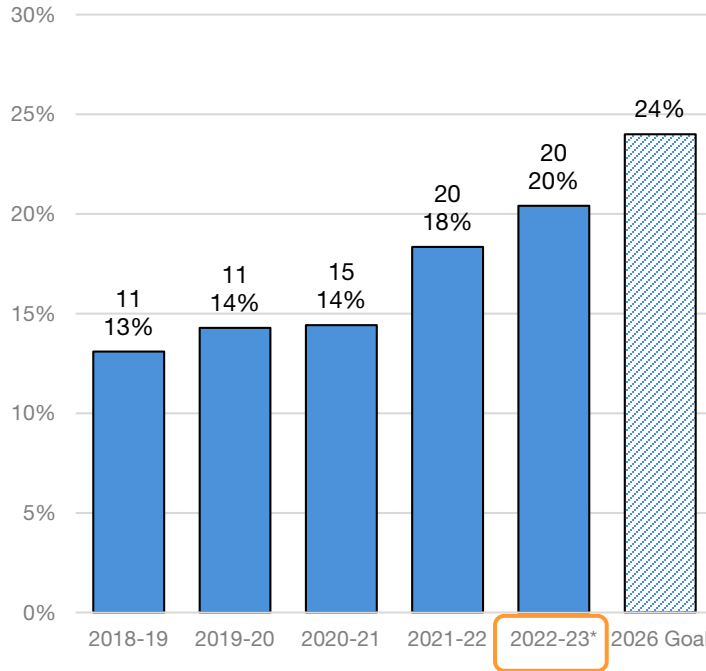
Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty. * FY 2022-23 data as of 7/6/23
System Admin URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

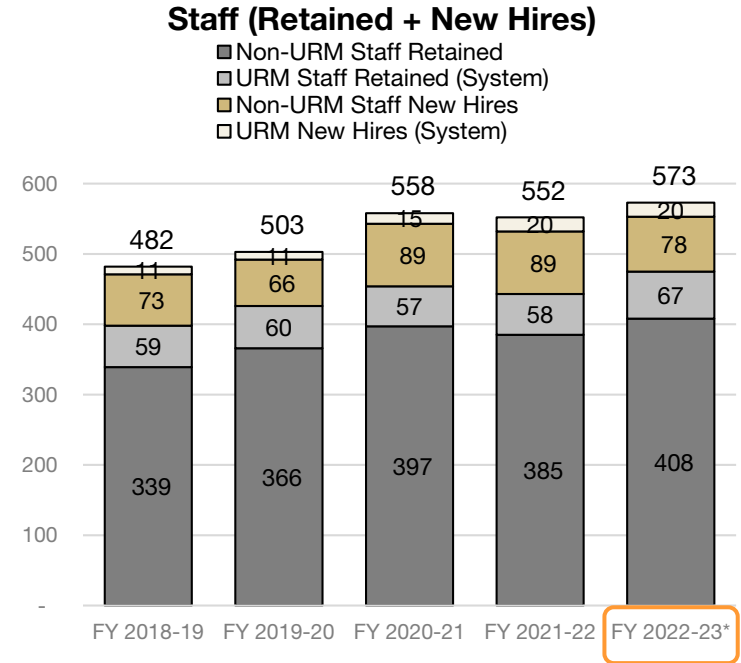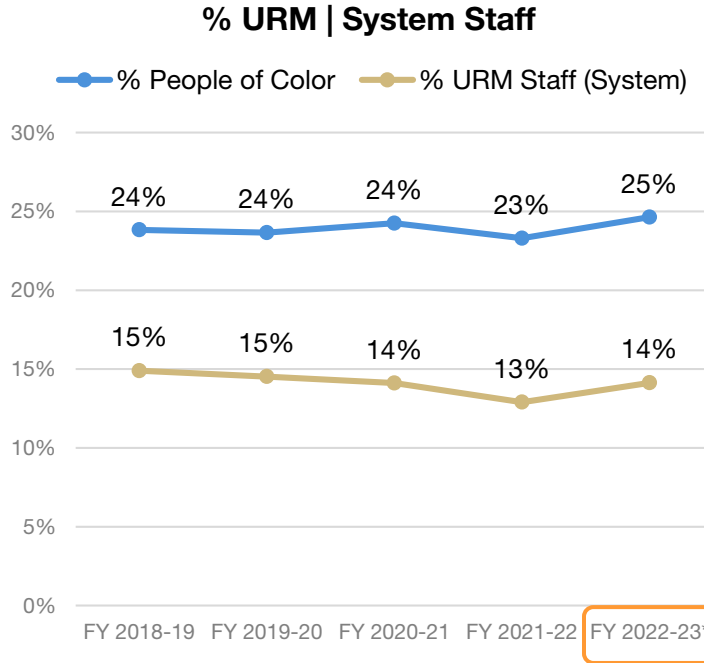# System Administration – New Staff Action Steps

- Strengthen employees' sense of connection to and community within System Administration.

- Increase employees' awareness and understanding of identity and culture and strengthen their skills and abilities to engage in culturally responsive ways.

- Address barriers to employee participation in relevant professional development opportunities to support their growth, learning and acquisition of new skills.

2021 – 2026 Strategic Plan

PILLAR 3

System Administration – Employee Population

Chart displays the percentage of staff

% URM | System Staff

— % People of Color   — % URM Staff (System)

% People of Color: 24%, 24%, 24%, 23%, 25%

% URM Staff (System): 15%, 15%, 14%, 13%, 14%

FY 2018-19, FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23*

Staff (Retained + New Hires)

- Non-URM Staff Retained
- URM Staff Retained (System)
- Non-URM Staff New Hires
- URM New Hires (System)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
Total	482	503	558	552	573
URM New Hires (System)	11	11	15	20	20
Non-URM Staff New Hires	73	66	89	89	78
URM Staff Retained (System)	59	60	57	58	67
Non-URM Staff Retained	339	366	397	385	408

Source: CU System Office of Institutional Research. Data excludes supplemental and other faculty.   * FY 2022-23 data as of 7/6/23
System Admin URM includes Hispanic/Latino, Black/African American, American Indian, and Pacific Islander, plus those in "More than one race" who fall in any of these categories.
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

Campus & Workplace Culture Survey

CWC Survey Administration
- Survey administration occurred fall 2021
- Survey distributed at all CU campuses and System Office, to all students, faculty and staff
- Each campus administered the survey to their populations

Civility
- Question **–** Within the last 12 months, have you experienced any of these behaviors in the context of your CU-related activities (in- person or remote)? Please select all that apply.

Harassment
- Question – I feel like my concerns would be taken seriously by CU if I reported a problem related to identity-based discrimination or harassment (attributed to protected classes such as race, sexual orientation, gender, disability, etc.), or sexual misconduct, intimate partner abuse (including domestic/dating violence) or stalking

Acceptance/Culture
- Question – I am comfortable expressing ideas or opinions in class/department without fear it will affect how people in the class/department treat me.

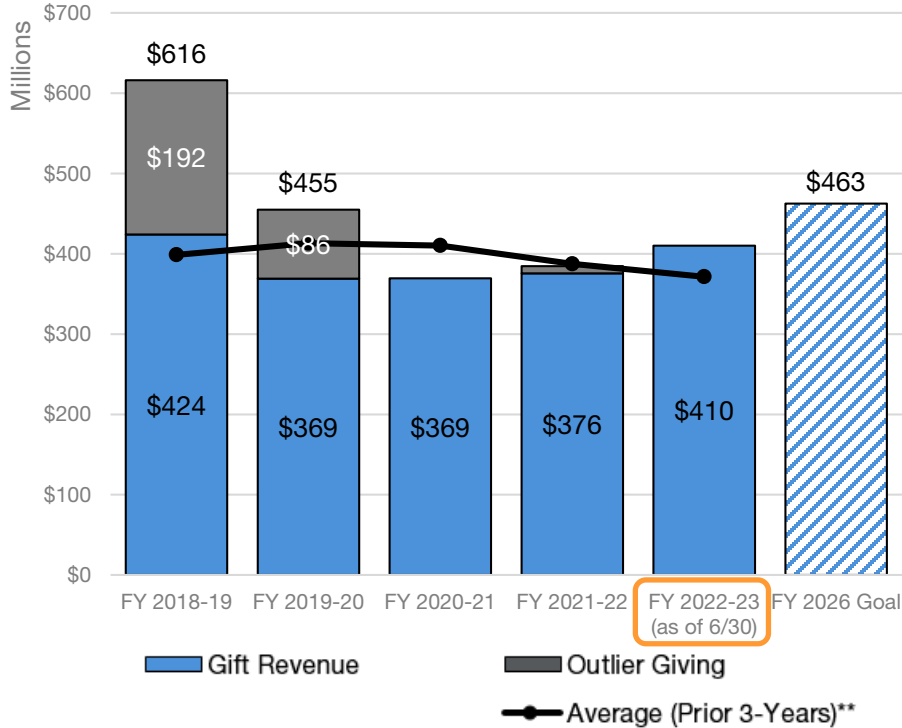# PILLAR 4:
Fiscal Strength

What is "Gifts/Fundraising"?

- Includes gifts or fundraising by the university and individual campuses. Also includes the CU Foundation, planned gifts, and non-governmental support to the Office of Contracts & Grants

CU Total Gifts & Fundraising

Campus	FY 2022-23 (as of 6/30)	FY 2026 Goal
CU Boulder	$146M	$192M
UCCS	$18M	$25.5M
CU Denver	$12M	$20M
CU Anschutz	$233M	$225M
Total	**$410M**	**$462.5M**

Source: CU Advancement, Advancement Intelligence Report 7/6/23, data as of 6/30/23, Preliminary information provided for FY2022-23. Year end gifts are still being processed and non-governmental grants and contracts for June 2023 will not be available until late July or early August.
** 3-Year Average calculation excludes Outlier Giving

2021 – 2026 Strategic Plan

PILLAR 4

Boulder Gifts & Fundraising

Annual Progress Goal Achieved: *Pending*

Chart data (Millions):

Year	Gift Revenue	Outlier Giving	Total
FY 2018-19	$170	$45	$215
FY 2019-20	$161		
FY 2020-21	$142		
FY 2021-22	$163		
FY 2022-23 (as of 6/30)	$146		
FY 2026 Goal			$192

Legend: ▮ Gift Revenue ▮ Outlier Giving —●— Average (Prior 3-Years)**
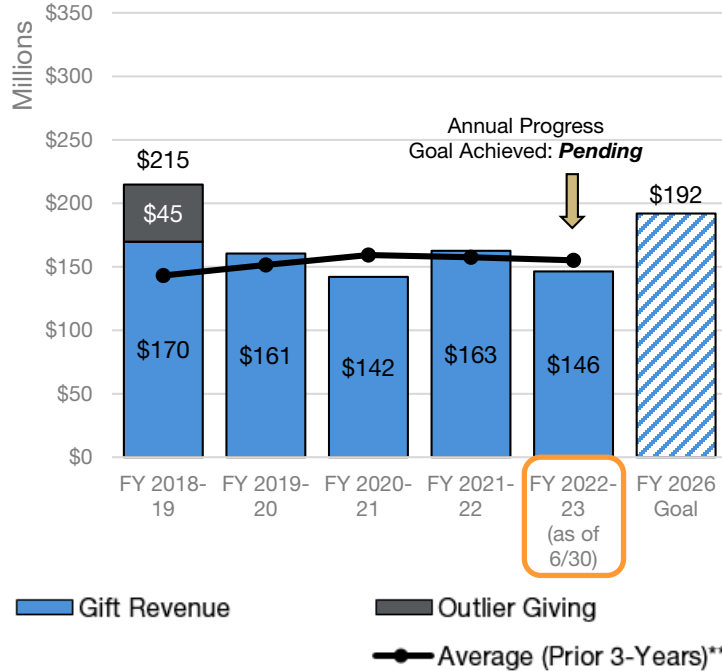
Action Steps

1. Target incremental investment resourced by continuing existing CUF funding allocation model and implementation of emerging CUF incremental funding model

2. Rehire vacant advancement roles, restoring 20% of fundraising capacity and re-aligning engagement and communications capacity to strategy

3. Sustain productivity and accelerate engagement and pipeline growth through individual- to campus-level performance and individual, industry and philanthropic foundation portfolio management

Source: CU Advancement, Advancement Intelligence Report 7/6/23, data as of 6/30/23, Preliminary information provided for FY2022-23. Year end gifts are still being processed and non-governmental grants and contracts for June 2023 will not be available until late July or early August.
** 3-Year Average calculation excludes Outlier Giving

Fiscal Strength : Progress to 2026 Goal (Preliminary Final as of June 2023)

UCCS Gifts & Fundraising

Action Steps

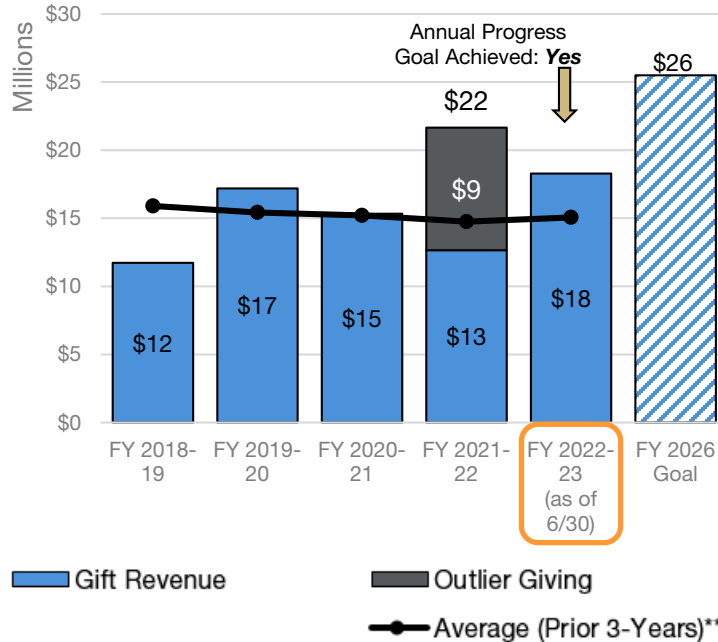1. Achieve annual fundraising goals through the achievement of donor outreach; proposal and stewardship metrics. Strong focus on pipeline development and keen attention to seven-figure opportunities and partnerships is needed to see annual philanthropic support each year.

Source: CU Advancement, Advancement Intelligence Report 7/6/23, data as of 6/30/23, Preliminary information provided for FY2022-23. Year end gifts are still being processed and non-governmental grants and contracts for June 2023 will not be available until late July or early August.
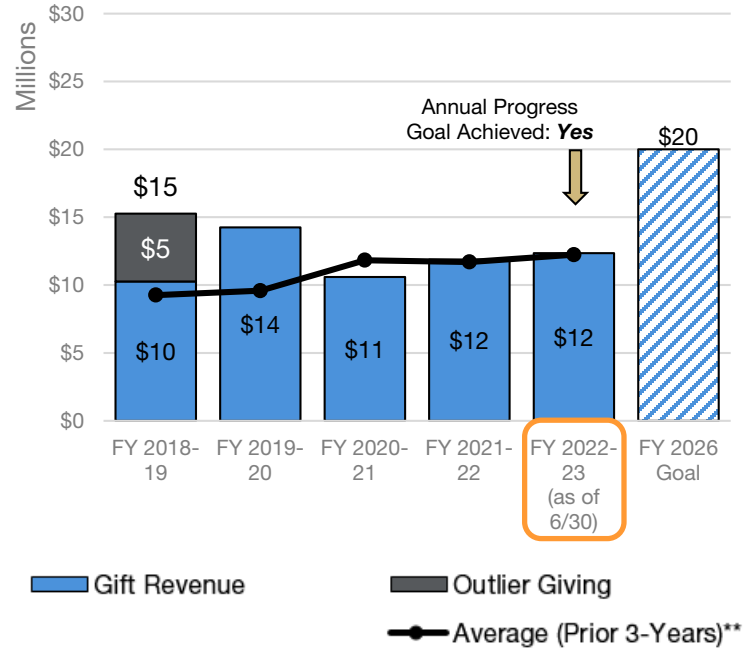** 3-Year Average calculation excludes Outlier Giving

2021 – 2026 Strategic Plan

PILLAR 4

Denver Gifts & Fundraising

Annual Progress Goal Achieved: Yes

Chart values (Millions):
- FY 2018-19: $10 Gift Revenue, $5 Outlier Giving ($15 total)
- FY 2019-20: $14
- FY 2020-21: $11
- FY 2021-22: $12
- FY 2022-23 (as of 6/30): $12
- FY 2026 Goal: $20

Legend:
- Gift Revenue
- Outlier Giving
- Average (Prior 3-Years)**

Action Steps

1. Conduct a readiness study for new capital campaign

2. Invest in our philanthropic operations

Source: CU Advancement, Advancement Intelligence Report 7/6/23, data as of 6/30/23, Preliminary information provided for FY2022-23. Year end gifts are still being processed and non-governmental grants and contracts for June 2023 will not be available until late July or early August.
** 3-Year Average calculation excludes Outlier Giving

Fiscal Strength : Progress to 2026 Goal (Preliminary Final as of June 2023)

Anschutz Gifts & Fundraising

Action Steps

1. Goals to be focused on major gifts solicitation

Source: CU Advancement, Advancement Intelligence Report 7/6/23, data as of 6/30/23, Preliminary information provided for FY2022-23. Year end gifts are still being processed and non-governmental grants and contracts for June 2023 will not be available until late July or early August.
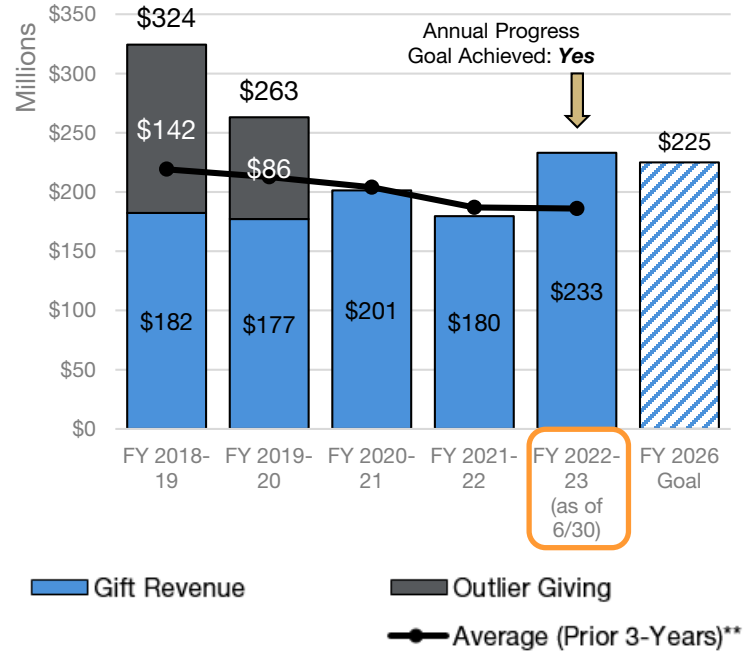** 3-Year Average calculation excludes Outlier Giving

Appendix:
Historical Actuals
Previously Presented

Goals - Boulder

Pillar	Final	Goal	2020-21 Metrics Actual	2021-22 Metrics Actual	2022-23 Metrics Actual
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	57.3%	57.8%	57.4%
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	72.4%	74.0%	74.0%
1	Jan	4-Year Graduation Rate (URM)	47.6%	52.0%	50.0%
1	Jan	6-Year Graduation Rate (URM)	63.6%	67.5%	68.6%
1	Jan	Freshman Retention Rates (First-Time Freshmen)	85.0%	87.5%	87.8%
1	Jan	Freshman Retention Rates (URM)	83.9%	82.4%	81.8%
1	July	Percentage of undergraduate students who participate in mental health trainings	-	99.0%	99.1%
1	July	Percentage of graduate students who participate in mental health trainings	-	6.9%	9.6%
1	July	Percentage of faculty & staff who participate in mental health trainings	-	12.3%	22.6%
2	July	Sponsored research (Awards + Gifts)	$634M	$658M	$635M*
3	July	URM Faculty Retention	87%	89%	86%
3	July	URM Staff Retention	89%	82%	84%
3	July	Percent of new faculty (veteran)	1%	2%	1%
3	July	Percent of new faculty (URM)	9%	12%	15%
3	July	Percent of new staff (veteran)	4%	2%	3%
3	July	Percent of new staff (URM)	22%	19%	24%
3	Jan	Percent of new students (military affiliation)	2%	1%	1%
3	Jan	Percent of new students (URM)	19%	19%	20%
4	July	Gifts & Fundraising	$142M	$162M	$146M*
4	Jan	Other revenue per FTE	$190K	$183K	$206K
4	May	Facility Condition Index	55	56	56
4	May	Energy Use Intensity	105	106	106
4	May	Greenhouse Gas Emissions	114,450	110,897	121,863

* Preliminary Final, subject to fiscal year end reconciliation

Goals - UCCS

Pillar	Final	Goal	2020-21 Metrics Actual	2021-22 Metrics Actual	2022-23 Metrics Actual
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	24.6%	28.2%	27.7%
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	45.0%	44.1%	41.7%
1	Jan	4-Year Graduation Rate (URM)	19.0%	21.9%	14.5%
1	Jan	6-Year Graduation Rate (URM)	38.0%	39.3%	34.6%
1	Jan	Freshman Retention Rates (First-Time Freshmen)	70.7%	66.6%	66.7%
1	Jan	Freshman Retention Rates (URM)	66.6%	62.7%	60.1%
1	July	Percentage of faculty who participate in mental health trainings	-	4.9%	5.8%
1	July	Percentage of staff who participate in mental health trainings	-	10.5%	27.3%
1	July	Percentage of students who participate in mental health trainings	-	4.7%	6.7%
2	July	Sponsored research (Awards)	$15.9M	$7.7M	$16.0M*
3	July	URM Faculty Retention	94%	89%	90%
3	July	URM Staff Retention	85%	70%	80%
3	July	Percent of new faculty (veteran)	5%	2%	2%
3	July	Percent of new faculty (URM)	30%	29%	32%
3	July	Percent of new staff (veteran)	5%	7%	6%
3	July	Percent of new staff (URM)	32%	26%	32%
3	Jan	Percent of new students (military affiliation)	20%	18%	18%
3	Jan	Percent of new students (URM)	36%	40%	34%
4	July	Gifts & Fundraising	$15.3M	$12.7M	$18.3M*
4	Jan	Other revenue per FTE	$123K	$116K	$130k
4	May	Facility Condition Index	83.1	84.1	83.1
4	May	Energy Use Intensity	64	50	70
4	May	Greenhouse Gas Emissions	21,879	21,405	22,306

* Preliminary Final, subject to fiscal year end reconciliation

Goals - Denver

Pillar	Final	Goal	2020-21 Metrics Actual	2021-22 Metrics Actual	2022-23 Metrics Actual
1	Jan	4-Year Graduation Rate (First-Time Freshmen)	23.3%	27.9%	28.8%
1	Jan	6-Year Graduation Rate (First-Time Freshmen)	44.3%	48.0%	43.8%
1	Jan	4-Year Graduation Rate (URM)	18.0%	22.0%	23.0%
1	Jan	6-Year Graduation Rate (URM)	39.0%	46.0%	39.0%
1	Jan	Freshman Retention Rates (First-Time Freshmen)	72.8%	74.7%	69.5%
1	Jan	Freshman Retention Rates (URM)	68.2%	72.8%	69.5%
1	July	Percentage of faculty & staff who participate in mental health trainings	-	7.3%	7.9%
1	July	Percentage of students who participate in mental health trainings	-	0.8%	1.5%
2	July	Sponsored research (Awards)	$24.3M	$18.9M	$24.2M*
3	July	URM Faculty Retention	96%	94%	85%
3	July	URM Staff Retention	81%	77%	75%
3	July	Percent of new faculty (veteran)	0%	2%	3%
3	July	Percent of new faculty (URM)	7%	18%	18%
3	July	Percent of new staff (veteran)	1%	1%	1%
3	July	Percent of new staff (URM)	12%	25%	20%
3	Jan	Percent of new students (military affiliation)	5%	7%	8%
3	Jan	Percent of new students (URM)	29%	30%	33%
4	July	Gifts & Fundraising	$10.6M	$11.9M	$12.3M*
4	Jan	Other revenue per FTE	$116K	$115K	$145K
4	May	Facility Condition Index	84.0	84.2	82.4
4	May	Energy Use Intensity	59	54	63
4	May	Greenhouse Gas Emissions	4,273	4,741	7,844

* Preliminary Final, subject to fiscal year end reconciliation

Goals - Anschutz

Pillar	Final	Goal	2020-21 Metrics Actual	2021-22 Metrics Actual	2022-23 Metrics Actual
1	July	Percentage of faculty who participate in mental health trainings	-	66.0%	
1	July	Percentage of staff who participate in mental health trainings	-	13.0%	
1	July	Percentage of students who participate in mental health trainings	-	24.0%	
2	July	Sponsored research (Awards + Gifts)	$770.3M	$777.7M	$709.0M*
2	July	Patients served by Anschutz clinical faculty	606.8K	696.3K	701.6K*
3	July	URM Faculty Retention	84%	84%	92%
3	July	URM Staff Retention	86%	80%	82%
3	July	Percent of new faculty (veteran)	2%	1%	1%
3	July	Percent of new faculty (URM)	13%	9%	9%
3	July	Percent of new staff (veteran)	1%	2%	1%
3	July	Percent of new staff (URM)	25%	24%	24%
3	Jan	Percent of new students (military affiliation)	3%	3%	2%
3	Jan	Percent of new students (URM)	17%	19%	21%
4	July	Gifts & Fundraising	$201M	$180M	$233M**
4	Jan	Other revenue per FTE	$215K	$224K	$233K
4	May	Facility Condition Index	82.6	83.9	83.7
4	May	Energy Use Intensity	169	162	172
4	May	Greenhouse Gas Emissions	53,412	58,640	64,713

* Sponsored Research and Patients Served data as of May 2023
** Preliminary Final as of June 2023, subject to fiscal year end reconciliation
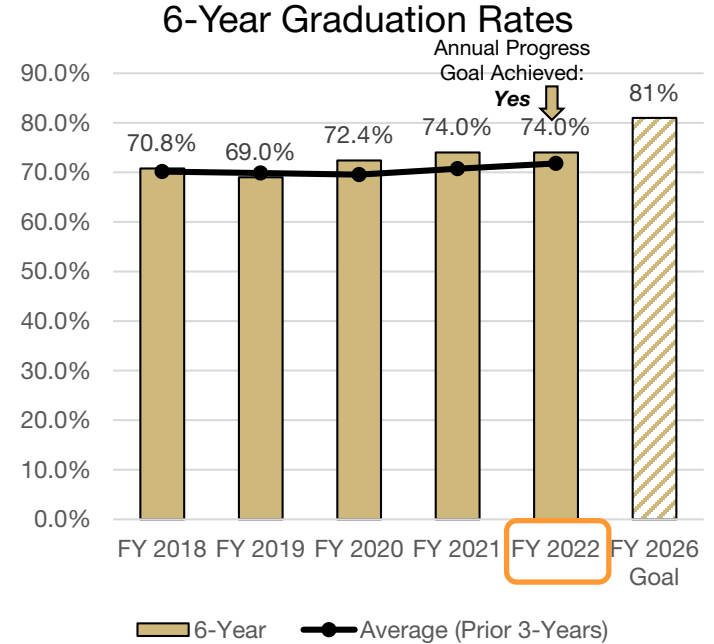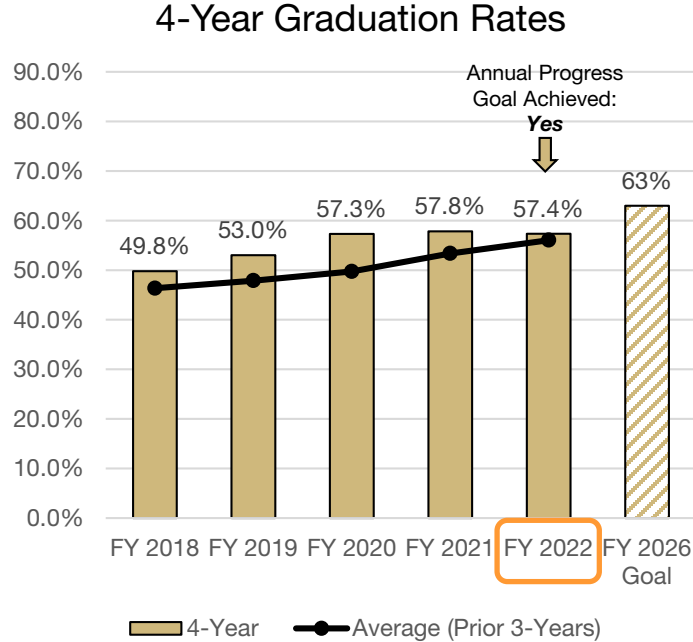
Goals – System Administration

Pillar	Final	Goal	2020-21 Metrics Actual	2021-22 Metrics Actual	2022-23 Metrics Actual
3	July	Percent of URM staff retention	80%	81%	86%
3	July	Percent of new staff (veteran)	1%	1%	0%
3	July	Percent of new staff (URM)	14%	18%	20%

PILLAR 1:
Affordability & Student Success

Boulder Graduation Rates (First-Time Freshman)

4-Year Graduation Rates

Annual Progress Goal Achieved: **_Yes_**

- FY 2018: 49.8%
- FY 2019: 53.0%
- FY 2020: 57.3%
- FY 2021: 57.8%
- FY 2022: 57.4%
- FY 2026 Goal: 63%

Legend: 4-Year — Average (Prior 3-Years)

6-Year Graduation Rates

Annual Progress Goal Achieved: **_Yes_**

- FY 2018: 70.8%
- FY 2019: 69.0%
- FY 2020: 72.4%
- FY 2021: 74.0%
- FY 2022: 74.0%
- FY 2026 Goal: 81%
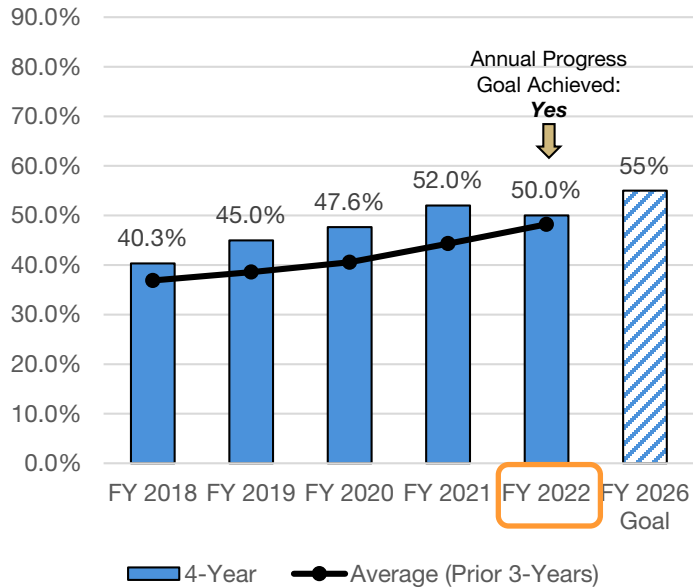
Legend: 6-Year — Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.

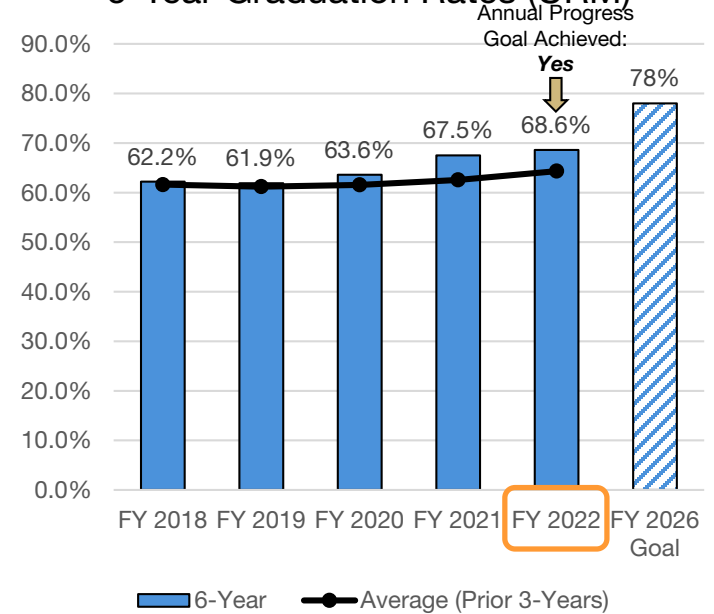Source: CU System & Campus Offices of Institutional Research

Boulder Graduation Rates (URM)

4-Year Graduation Rates (URM)

- FY 2018: 40.3%
- FY 2019: 45.0%
- FY 2020: 47.6%
- FY 2021: 52.0%
- FY 2022: 50.0%
- FY 2026 Goal: 55%

Annual Progress Goal Achieved: *Yes*

Legend: 4-Year | Average (Prior 3-Years)

6-Year Graduation Rates (URM)

- FY 2018: 62.2%
- FY 2019: 61.9%
- FY 2020: 63.6%
- FY 2021: 67.5%
- FY 2022: 68.6%
- FY 2026 Goal: 78%

Annual Progress Goal Achieved: *Yes*

Legend: 6-Year | Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

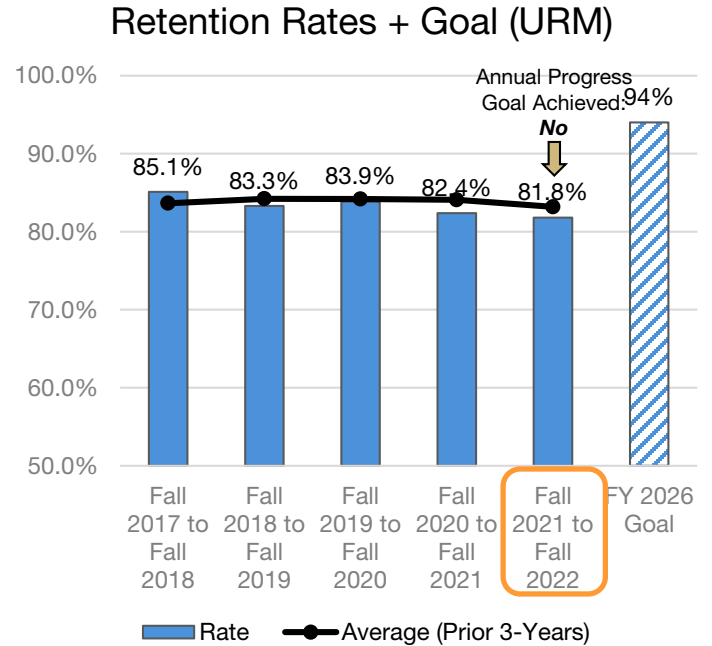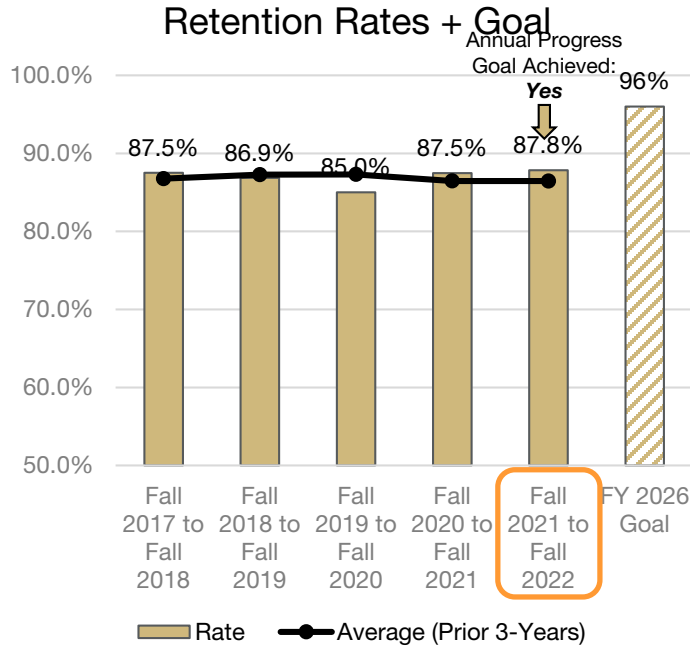Source: CU System & Campus Offices of Institutional Research

Boulder Graduation Rates – Action Steps

1. Continue widespread use of predictive analytics to identify students who need support

2. Enhance recruitment partnerships with academic programs

3. Expand Writing Center services

4. Develop and implement Common Curriculum

5. Increase access to First Year Experience or Living Learning Community

2021 – 2026 Strategic Plan

PILLAR 1

Source: CU Boulder

Boulder Freshman Retention Rates

PILLAR 1

2021 – 2026 Strategic Plan

Retention Rates + Goal

Annual Progress Goal Achieved: **Yes**

- Fall 2017 to Fall 2018: 87.5%
- Fall 2018 to Fall 2019: 86.9%
- Fall 2019 to Fall 2020: 85.0%
- Fall 2020 to Fall 2021: 87.5%
- Fall 2021 to Fall 2022: 87.8%
- FY 2026 Goal: 96%

Legend: Rate — Average (Prior 3-Years)

Retention Rates + Goal (URM)

Annual Progress Goal Achieved: **No**

- Fall 2017 to Fall 2018: 85.1%
- Fall 2018 to Fall 2019: 83.3%
- Fall 2019 to Fall 2020: 83.9%
- Fall 2020 to Fall 2021: 82.4%
- Fall 2021 to Fall 2022: 81.8%
- FY 2026 Goal: 94%

Legend: Rate — Average (Prior 3-Years)

Freshman retention rates are based on first-time, full-time freshmen returning for their sophomore year.
The year indicates the entering fall cohort and year retained.
The rate is the percentage of students enrolled the following fall term.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

Source: CU System & Campus Offices of Institutional Research

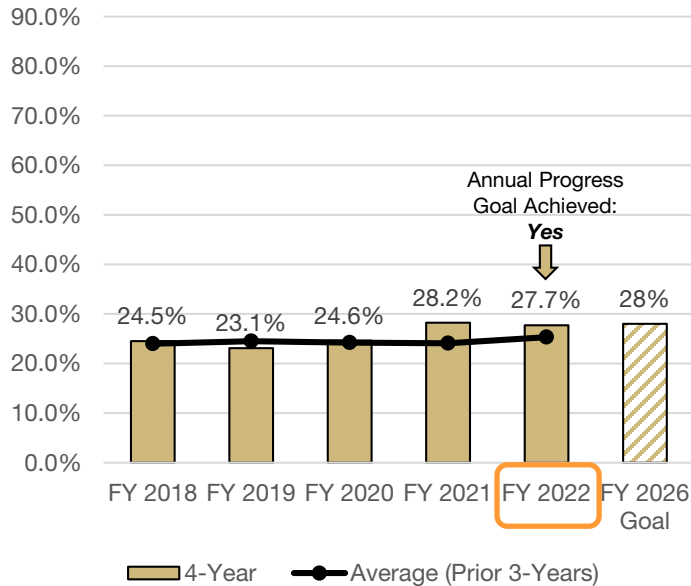FY 2026 Goal is based on Fall 2024 to Fall 2025 retention

Boulder Retention Rates – Action Steps

1. Strengthen first year academic advising network

2. Enhance recruitment partnerships with academic programs

3. Continue widespread use of predictive analytics to identify students who need support

4. Develop and implement Common Curriculum

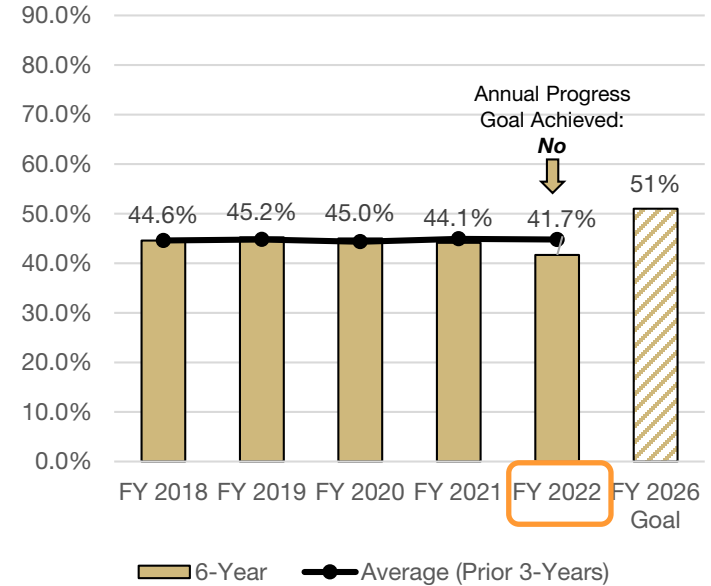5. Increase access to First Year Experience or Living Learning Community

Source: CU Boulder

2021 – 2026 Strategic Plan

PILLAR 1

2021 – 2026 Strategic Plan

PILLAR 1

UCCS Graduation Rates (First-Time Freshman)

4-Year Graduation Rates

Annual Progress
Goal Achieved:
Yes

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2026 Goal
24.5%	23.1%	24.6%	28.2%	27.7%	28%

■ 4-Year —●— Average (Prior 3-Years)

6-Year Graduation Rates

Annual Progress
Goal Achieved:
No

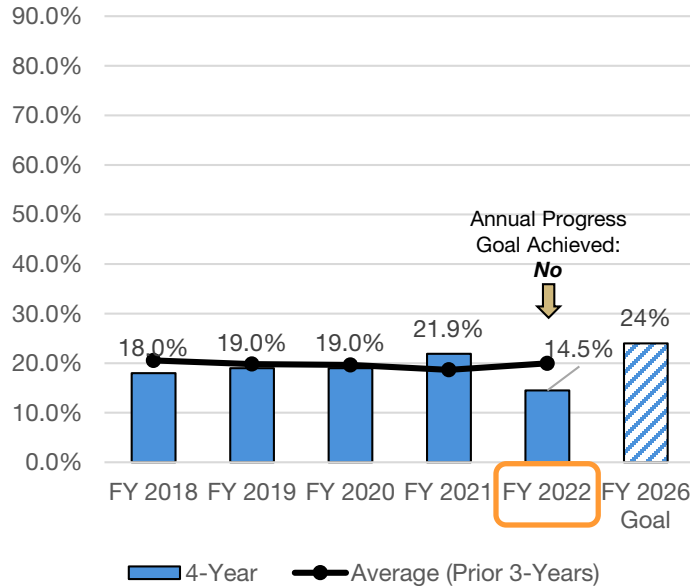| FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2026 Goal
44.6%	45.2%	45.0%	44.1%	41.7%	51%

■ 6-Year —●— Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.

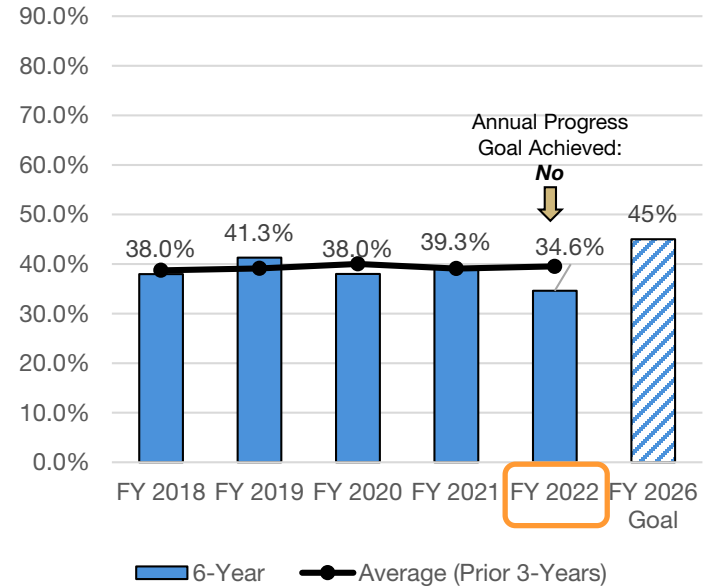Source: CU System & Campus Offices of Institutional Research

UCCS Graduation Rates (URM)

4-Year Graduation Rates (URM)

Annual Progress Goal Achieved: *No*

- FY 2018: 18.0%
- FY 2019: 19.0%
- FY 2020: 19.0%
- FY 2021: 21.9%
- FY 2022: 14.5%
- FY 2026 Goal: 24%

Legend: 4-Year ● Average (Prior 3-Years)

6-Year Graduation Rates (URM)

Annual Progress Goal Achieved: *No*

- FY 2018: 38.0%
- FY 2019: 41.3%
- FY 2020: 38.0%
- FY 2021: 39.3%
- FY 2022: 34.6%
- FY 2026 Goal: 45%

Legend: 6-Year ● Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

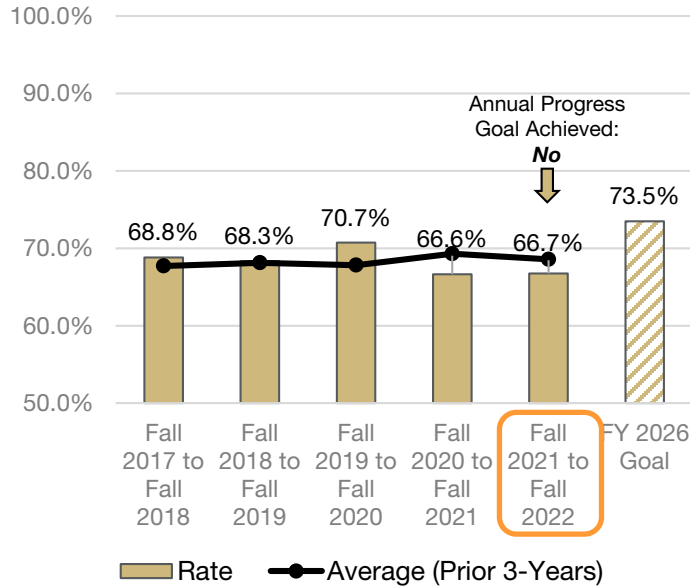Source: CU System & Campus Offices of Institutional Research

PILLAR 1

UCCS Graduation Rates – Action Steps

1. New CRM and Early Alert

2. Chancellor's merit scholarship

3. Peer Mentor program

4. Multicultural Office for Student Access, Inclusiveness and Community (MOSAIC) and Campus Affinity Building

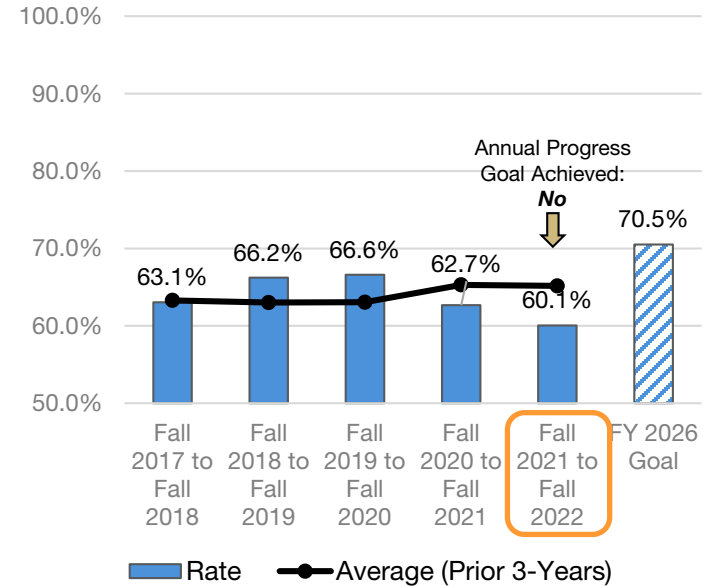5. Meta majors advising

6. Expanded Career Services

Source: UCCS

2021 – 2026 Strategic Plan

PILLAR 1

UCCS Freshman Retention Rates

Freshman retention rates are based on first-time, full-time freshmen returning for their sophomore year.
The year indicates the entering fall cohort and year retained.
The rate is the percentage of students enrolled the following fall term.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

Source: CU System & Campus Offices of Institutional Research

FY 2026 Goal is based on
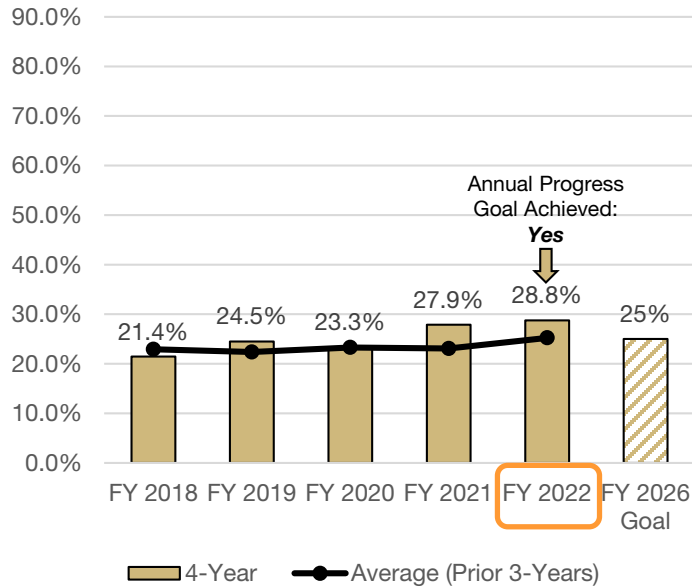Fall 2024 to Fall 2025 retention

UCCS Retention Rates – Action Steps

1. Mandatory advising; Academic Coaching

2. GPS curriculum

3. Campus Affinity Building

4. Multicultural Office of Student Access, Inclusiveness and Community (MOSAIC)
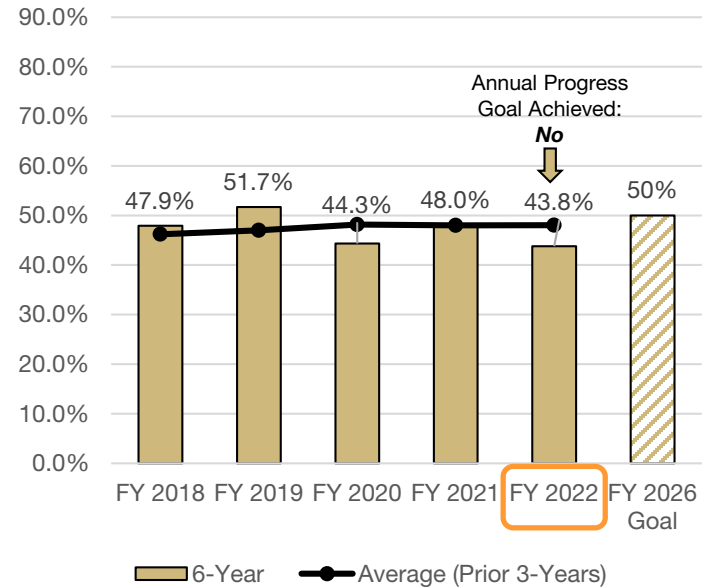
5. Learning communities

Source: UCCS

2021 – 2026 Strategic Plan

PILLAR 1

Denver Graduation Rates (First-Time Freshman)

Denver: 4-Year Graduation Rates

Annual Progress Goal Achieved: *Yes*

21.4% 24.5% 23.3% 27.9% 28.8% 25%

FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2026 Goal

4-Year — Average (Prior 3-Years)

Denver: 6-Year Graduation Rates

Annual Progress Goal Achieved: *No*

47.9% 51.7% 44.3% 48.0% 43.8% 50%

FY 2018 FY 2019 FY 2020 FY 2021 FY 2022 FY 2026 Goal

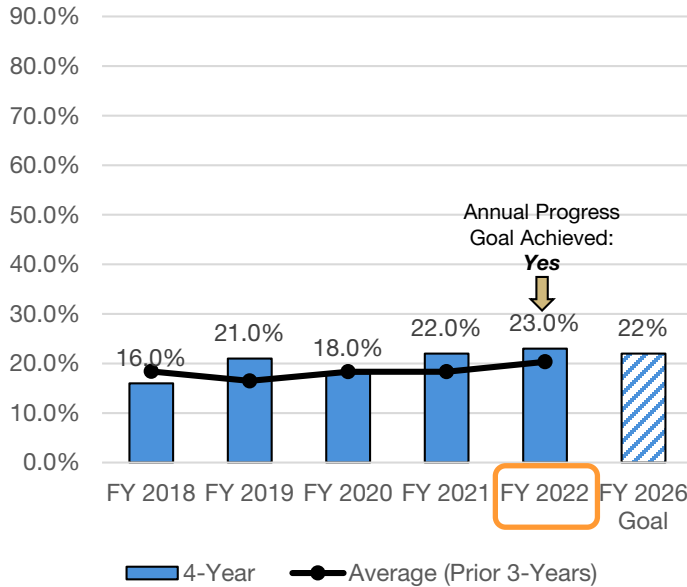6-Year — Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.

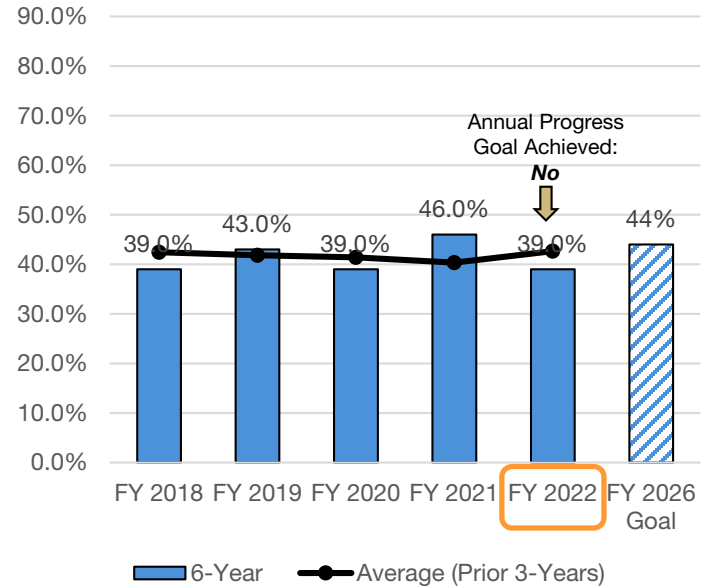Source: CU System & Campus Offices of Institutional Research

Denver Graduation Rates (URM)

4-Year Graduation Rates (URM)

Annual Progress Goal Achieved: *Yes*

- FY 2018: 16.0%
- FY 2019: 21.0%
- FY 2020: 18.0%
- FY 2021: 22.0%
- FY 2022: 23.0%
- FY 2026 Goal: 22%

Legend: 4-Year ● Average (Prior 3-Years)

6-Year Graduation Rates (URM)

Annual Progress Goal Achieved: *No*

- FY 2018: 39.0%
- FY 2019: 43.0%
- FY 2020: 39.0%
- FY 2021: 46.0%
- FY 2022: 39.0%
- FY 2026 Goal: 44%

Legend: 6-Year ● Average (Prior 3-Years)

The graduation rate is based on first-time, full-time freshmen.
The year indicates the completion year of the entering fall cohort.
The rate is the percentage of students who earned a degree within four/six years.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

Source: CU System & Campus Offices of Institutional Research

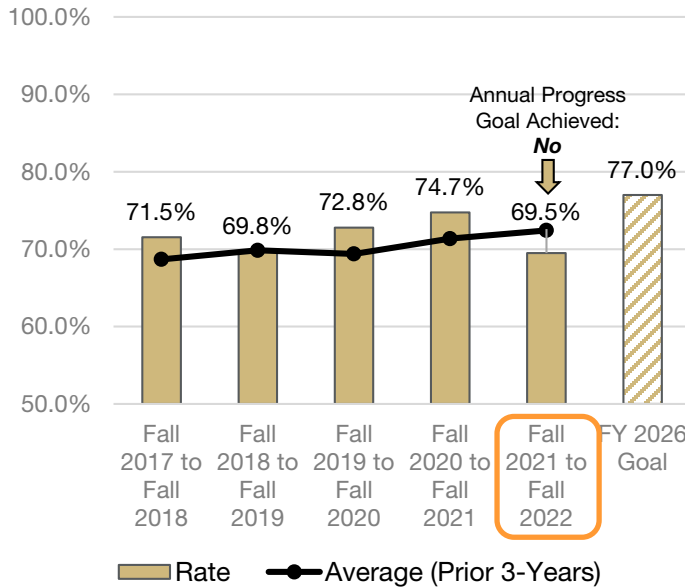# Denver Graduation Rates – Action Steps

1. Expanding high-impact experiential activities

2. Expanded living-learning options for students

3. Career exploration

4. Student Retention Team removing barriers for re-enrollment

5. TRIO

6. Academic Re-Boot Camps

7. Second year experience program for students who had non-traditional first year due to COVID

Source: CU Denver

2021 – 2026 Strategic Plan

PILLAR 1

Affordability & Student Success: Progress to 2026 Goal (**Final: January Retreat**)

Denver Freshman Retention Rates

Retention Rates + Goal

Annual Progress
Goal Achieved:
No

71.5%
69.8%
72.8%
74.7%
69.5%
77.0%

| Fall 2017 to Fall 2018 | Fall 2018 to Fall 2019 | Fall 2019 to Fall 2020 | Fall 2020 to Fall 2021 | Fall 2021 to Fall 2022 | FY 2026 Goal |

Rate — ● — Average (Prior 3-Years)

Retention Rates + Goal (URM)

Annual Progress
Goal Achieved:
No

68.1%
68.6%
68.2%
72.8%
69.5%
75.0%

| Fall 2017 to Fall 2018 | Fall 2018 to Fall 2019 | Fall 2019 to Fall 2020 | Fall 2020 to Fall 2021 | Fall 2021 to Fall 2022 | FY 2026 Goal |

Rate — ● — Average (Prior 3-Years)

Freshman retention rates are based on first-time, full-time freshmen returning for their sophomore year.
The year indicates the entering fall cohort and year retained.
The rate is the percentage of students enrolled the following fall term.
URM is defined here to include Hispanic, Black, American Indian, and Pacific Islander.

FY 2026 Goal is based on
Fall 2024 to Fall 2025 retention

Source: CU System & Campus Offices of Institutional Research
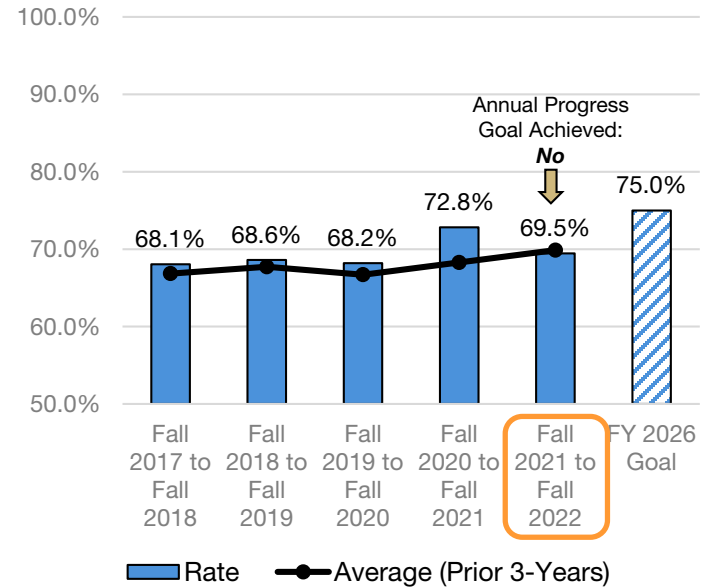
Denver Retention Rates – Action Steps

1. Providing opportunities for first year students to engage in support programs to help ensure a strong start to the year

2. Lynx Summer Academy

3. Milo's Rising Scholars

4. New CAM Living-learning community in City Heights

5. Academic Boot Camps

6. First Year Experience Courses

Source: CU Denver

2021 – 2026 Strategic Plan

PILLAR 1

PILLAR 3:
Diversity, Inclusion, Equity & Access

Diversity, Inclusion, Equity & Access : Progress to 2026 Goal (**Final: January Retreat**)

Boulder - Percent of New Students

Charts display the percentage of new students
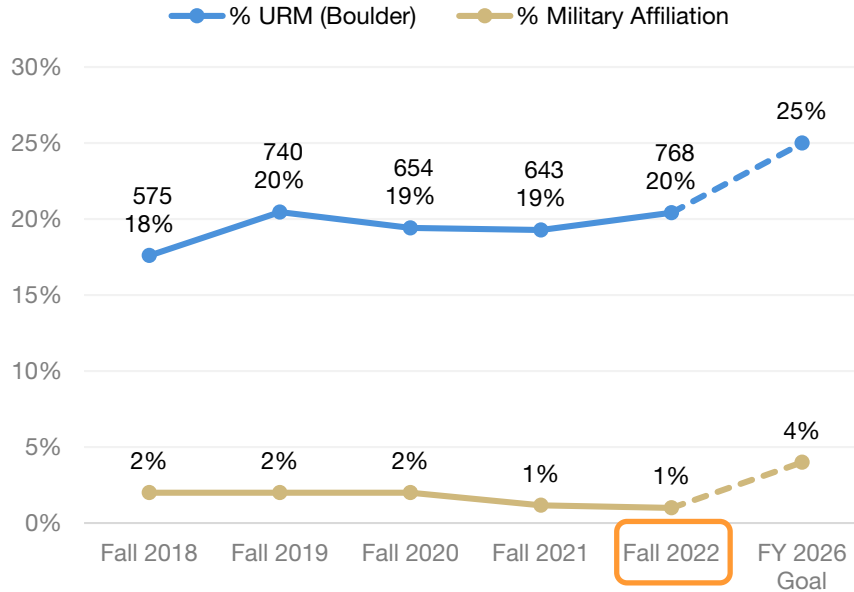
Annual progress goal achieved (annual improvement):
URM (Boulder): **Yes**
Military Affiliation: **No**

Action Steps

1. Increase outreach (in person, digital, publications, CRM) to underrepresented students and veterans through enhanced campus partnerships

2. Use of College Board's Segment Analysis Service (Landscape) and predictive analytics in ODA to continuously build the top of the recruitment funnel

3. Enhance recruitment partnerships academic programs

4. Continue to enhance the recruitment relationship Veteran and Military Affairs and programs external to CU Boulder that serve veteran students and further develop recruitment strategies to increase the number of veteran students

Source: CU System & Campus Offices of Institutional Research.
Boulder URM is defined to include Hispanic, Black, American Indian. UCCS URM (BIPOC) = Black, Indigenous, People of Color (includes all non-white, non-international)
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

UCCS - Percent of New Students

Charts display the percentage of new students

% URM (UCCS) ——— **% Military Affiliation**

- Fall 2018: URM 1,239 / 36%; Military 783 / 22%
- Fall 2019: URM 1,164 / 35%; Military 582 / 18%
- Fall 2020: URM 1,121 / 36%; Military 634 / 20%
- Fall 2021: URM 1,136 / 40%; Military 496 / 18%
- Fall 2022: URM 883 / 34%; Military 469 / 18%
- FY 2026 Goal: URM 40%; Military 22%

Annual progress goal achieved (annual improvement):
URM (UCCS): **No**
Military Affiliation: **Yes**

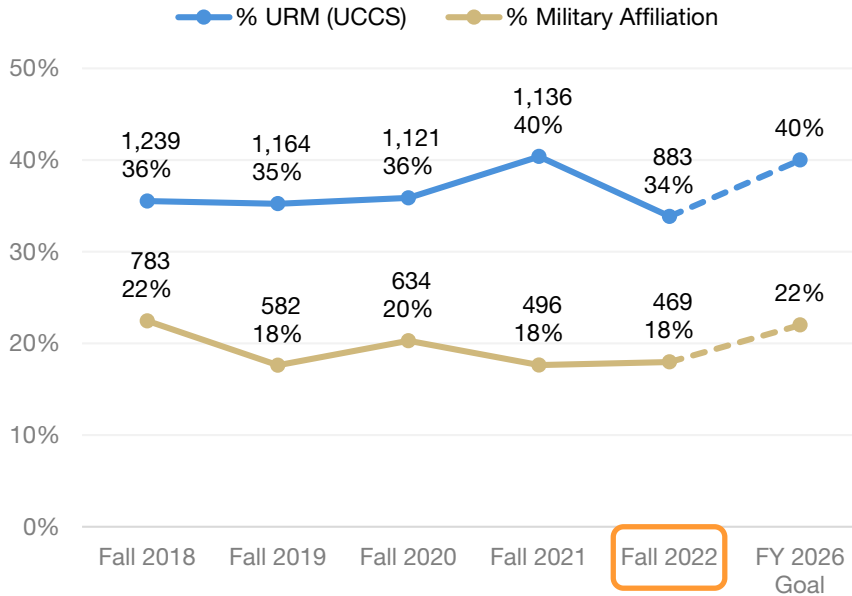Source: CU System & Campus Offices of Institutional Research.
Boulder URM is defined to include Hispanic, Black, American Indian. UCCS URM (BIPOC) = Black, Indigenous, People of Color (includes all non-white, non-international)
Veteran includes people who have served in the US Armed Forces

Action Steps

1. Goals established will be informed by expert consideration (Chief Diversity Officer – CDO) in consultation with UCCS Cabinet. Currently, the campus has an interim CDO – search efforts are being expedited for the fall 2021 with goals and actions steps submitted spring 2022.

Denver - Percent of New Students

Charts display the percentage of new students

% URM (Denver) ● ● **% Military Affiliation**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	FY 2026 Goal
% URM (Denver)	1,223 31%	1,169 32%	1,053 29%	1,128 30%	1,217 33%	35%
% Military Affiliation	396 10%	161 4%	168 5%	249 7%	282 8%	6%

Annual progress goal achieved (annual improvement):
URM (Denver): **Yes**
Military Affiliation: **Yes**

Action Steps
1. Leverage HSI and AANAPISI status to recruit and retain a diverse student population
2. Enhance student support services for underrepresented student populations
3. Implement actions/plans from CU Denver's equity task force

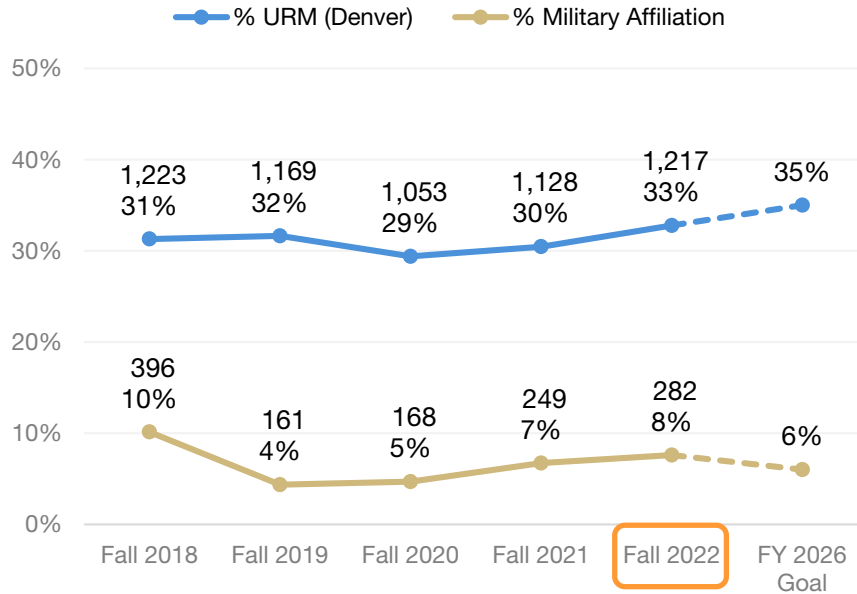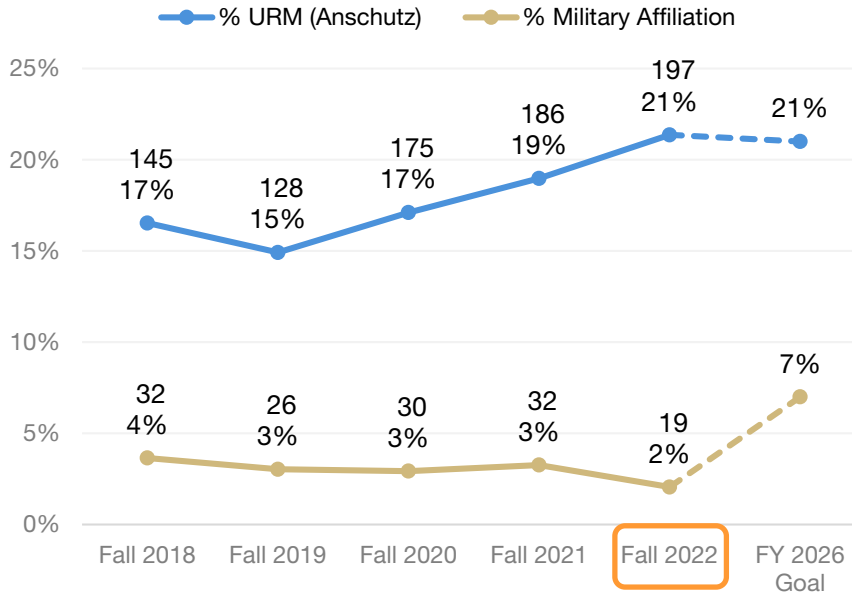Source: CU System & Campus Offices of Institutional Research.
Boulder URM is defined to include Hispanic, Black, American Indian. UCCS URM (BIPOC) = Black, Indigenous, People of Color (includes all non-white, non-international)
Veteran includes people who have served in the US Armed Forces

2021 – 2026 Strategic Plan

PILLAR 3

2021 – 2026 Strategic Plan

PILLAR 3

Anschutz - Percent of New Students

Charts display the percentage of new students

% URM (Anschutz) — **% Military Affiliation**

Chart data points:

% URM (Anschutz):
- Fall 2018: 145 / 17%
- Fall 2019: 128 / 15%
- Fall 2020: 175 / 17%
- Fall 2021: 186 / 19%
- Fall 2022: 197 / 21%
- FY 2026 Goal: 21%

% Military Affiliation:
- Fall 2018: 32 / 4%
- Fall 2019: 26 / 3%
- Fall 2020: 30 / 3%
- Fall 2021: 32 / 3%
- Fall 2022: 19 / 2%
- FY 2026 Goal: 7%

Y-axis: 0%, 5%, 10%, 15%, 20%, 25%

X-axis: Fall 2018, Fall 2019, Fall 2020, Fall 2021, Fall 2022, FY 2026 Goal

Annual progress goal achieved (annual improvement):
URM (Anschutz): **Yes**
Military Affiliation: **No**

Action Steps

1. Maintain and elevate student recruitment strategies through partnership of the Office of Student Affairs and the Office of Diversity, Equity, and Inclusion

2. Enhance our culture of belonging for students

3. Development of Center for Health Equity in phase 2 planning with community advisory board

4. Student driven initiatives Black Student Collective (40+ Black and ally students)

5. Integration of student disability services office into campus-wide DEI structure

Source: CU System & Campus Offices of Institutional Research.
Boulder URM is defined to include Hispanic, Black, American Indian. UCCS URM (BIPOC) = Black, Indigenous, People of Color (includes all non-white, non-international)
Veteran includes people who have served in the US Armed Forces

Campus & Workplace Culture Survey

CWC Survey Administration
- Survey administration occurred fall 2021
- Survey distributed at all CU campuses and System Office, to all students, faculty and staff
- Each campus administered the survey to their populations

Civility
- Question **–** Within the last 12 months, have you experienced any of these behaviors in the context of your CU-related activities (in- person or remote)? Please select all that apply.

Harassment
- Question – I feel like my concerns would be taken seriously by CU if I reported a problem related to identity-based discrimination or harassment (attributed to protected classes such as race, sexual orientation, gender, disability, etc.), or sexual misconduct, intimate partner abuse (including domestic/dating violence) or stalking

Acceptance/Culture
- Question – I am comfortable expressing ideas or opinions in class/department without fear it will affect how people in the class/department treat me.

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2021 – 2026 Strategic Plan

PILLAR 3

PILLAR 4:
Fiscal Strength
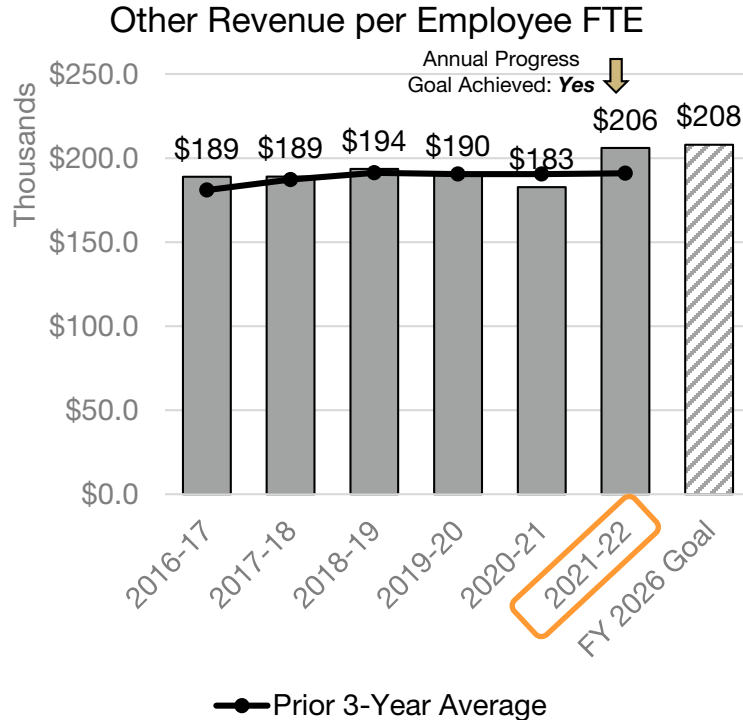
2021 – 2026 Strategic Plan

PILLAR 4

What is "Other Revenue per Employee"?

- All revenue, except state funding and undergraduate resident tuition
  - o This amount is then divided by the total number of employees (FTE)

2021 – 2026 Strategic Plan

PILLAR 4

Other Revenue per Employee – Boulder

Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Other Revenue per Employee FTE

Annual Progress
Goal Achieved: *Yes*

Thousands

$189 $189 $194 $190 $183 $206 $208

2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 FY 2026 Goal

—●— Prior 3-Year Average

Action Steps

1. Continue to identify revenue-generating opportunities through campus initiatives such as Financial Futures

   - Focusing on student success through BUS-LIT with the goals of improving recruitment, retention and graduation rates

   - Partnered with Verto Education and making other efforts to increase transfer student enrollment

   - Focused efforts, such as AB NEXUS and increasing grant writers, to grow the research enterprise and increase research awards

2. Support auxiliary units as they restore operations/opportunities post-pandemic

   - Provided support to student fee-funded operations due to lower fee revenue from a late spring start

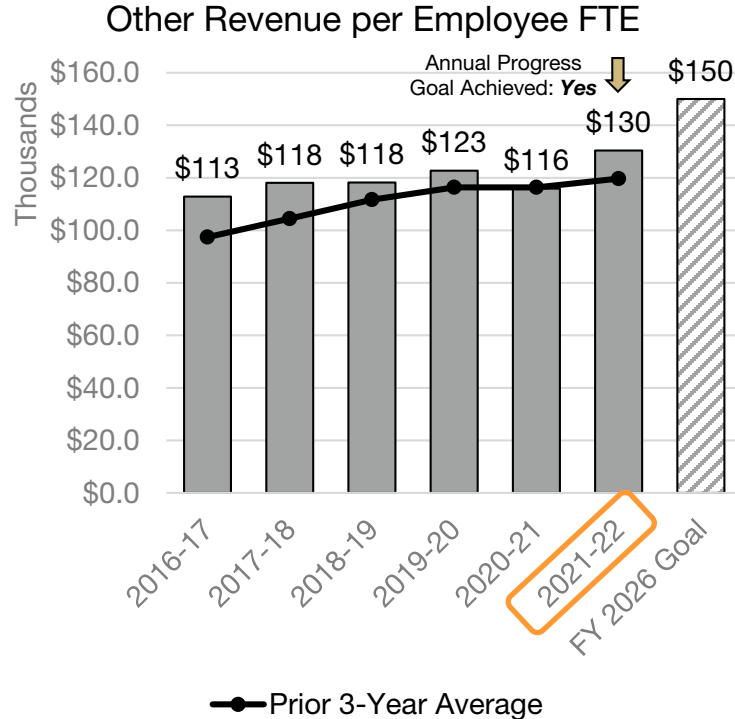   - Re-structured debt, in coordination with Treasury, to provide debt service payment relief

Source: CU System Institutional Research, based on final annual financial statements.
Employee FTE based on IPEDS Human Resources survey. Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Fiscal Strength: Progress to 2026 Goal (**Final: January Retreat**)

2021 – 2026 Strategic Plan

PILLAR 4

Other Revenue per Employee – UCCS

Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Other Revenue per Employee FTE

Annual Progress Goal Achieved: *Yes*

- $160.0
- $140.0
- $120.0
- $100.0
- $80.0
- $60.0
- $40.0
- $20.0
- $0.0

Thousands

$113 | $118 | $118 | $123 | $116 | $130 | $150

2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | FY 2026 Goal
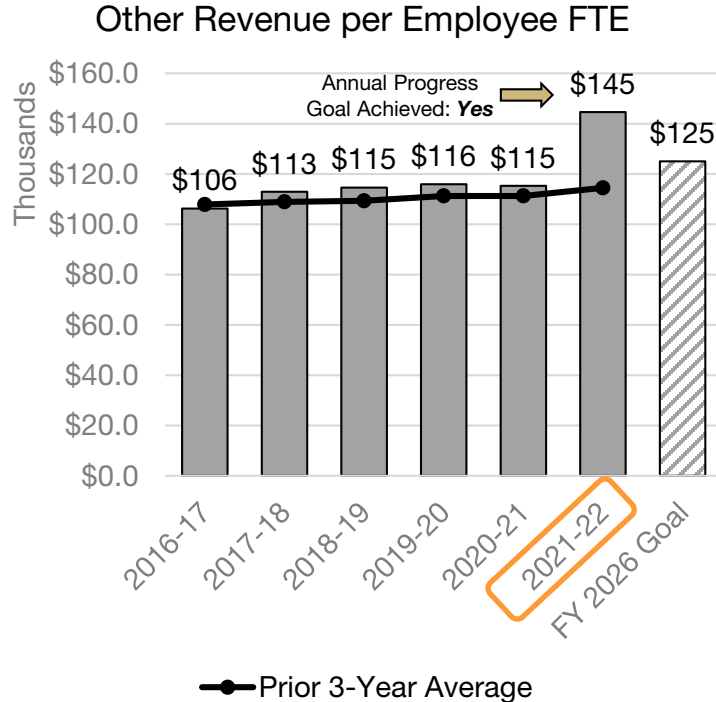
Prior 3-Year Average

Action Steps

Auxiliary growth at 2%, restricted at 3% per year and employee FTE at 0.5% per year. This has an increasing effect on total revenue. Following are areas that could impact our "Other Revenue" goal:

1. Online initiative, non-res growth, P3 partnerships (Cyber, ENT, Hybl, Lane)

   • Non-resident growth in tuition revenue has increased 2% since FY 2018-19

   • Newly renovated O'Neil Cybersecurity Education and Research Center opened in May

     o Six research labs

     o State-of-the-art classrooms

Source: CU System Institutional Research, based on final annual financial statements.
Employee FTE based on IPEDS Human Resources survey. Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Fiscal Strength : Progress to 2026 Goal (**Final: January Retreat**)

Other Revenue per Employee – Denver

Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Other Revenue per Employee FTE

Annual Progress
Goal Achieved: *Yes*

$106 $113 $115 $116 $115 $145 $125

Thousands: $160.0, $140.0, $120.0, $100.0, $80.0, $60.0, $40.0, $20.0, $0.0

2016-17   2017-18   2018-19   2019-20   2020-21   2021-22   FY 2026 Goal
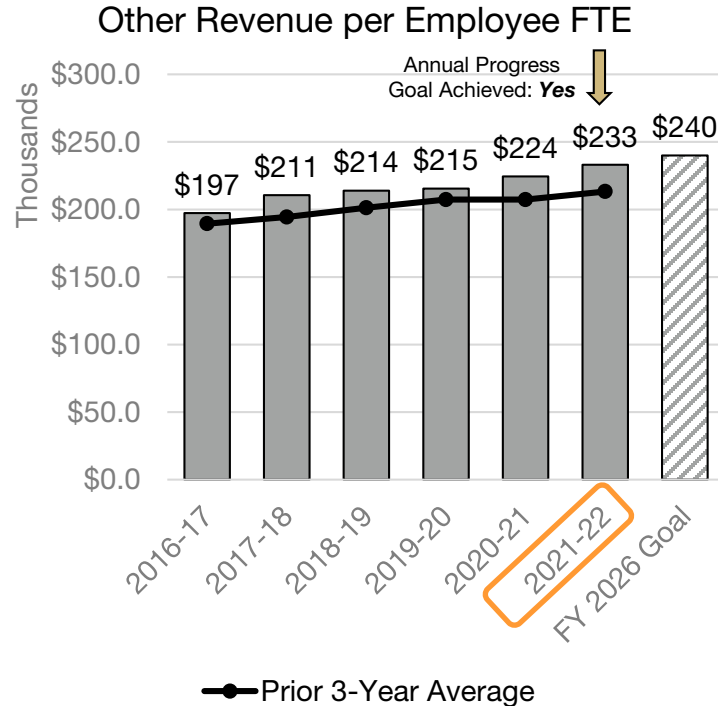
—●— Prior 3-Year Average

Action Steps

1. Leverage CU Denver's budget model, which incentivizes schools and colleges to diversify revenue sources

    - Budget model has been used for the last five years, leading to an increase in graduate, non-resident, and continuing professional education revenue

2. Increase post-traditional and out of state enrollment

    - Strong growth in out-of-state and graduate enrollment in last two years

3. Grow funded research and partnerships

    - Moving forward with construction of Engineering Building

    - Currently in process of identifying and selecting research grant challenges

Source: CU System Institutional Research, based on final annual financial statements. Denver/Anschutz financial detail provided by campus controller in Dec 2022.
Employee FTE based on IPEDS Human Resources survey. Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Fiscal Strength: Progress to 2026 Goal (**Final: January Retreat**)

2021 – 2026 Strategic Plan

PILLAR 4

Other Revenue per Employee – Anschutz

Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

Other Revenue per Employee FTE

Annual Progress
Goal Achieved: *Yes*

Thousands

$300.0

$250.0

$233 $240

$224

$197 $211 $214 $215

$200.0

$150.0

$100.0

$50.0

$0.0

2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 FY 2026 Goal

━●━ Prior 3-Year Average

Action Steps

1. Continue development of innovations

- CU Innovations
  o Bringing industry, entrepreneurs and investors together to help researchers create biomedical technology

- Gates Institute
  o Matching gifts to advance novel therapeutics clinical trials

- Data-driven Health Outcomes
  o Transforming data and analysis from bench to bedside

Source: CU System Institutional Research, based on final annual financial statements. Denver/Anschutz financial detail provided by campus controller in Dec 2022.
Employee FTE based on IPEDS Human Resources survey. Other Revenue is calculated from Total Revenue less State Funding and Undergraduate Resident Tuition Revenue

2021 – 2026 Strategic Plan

PILLAR 4

What is "EUI"?

- EUI, or Energy Use Intensity, expresses a building's energy use as a function of its size. EUI is expressed as energy per square foot per year.

What is "GHG"?

- Greenhouse gas (GHG) is measured in metric tons of carbon dioxide equivalent or MTCO2e. This unit represents an amount of a GHG whose atmospheric impact has been standardized to that of one unit mass of carbon dioxide based on the global warming potential of the gas.
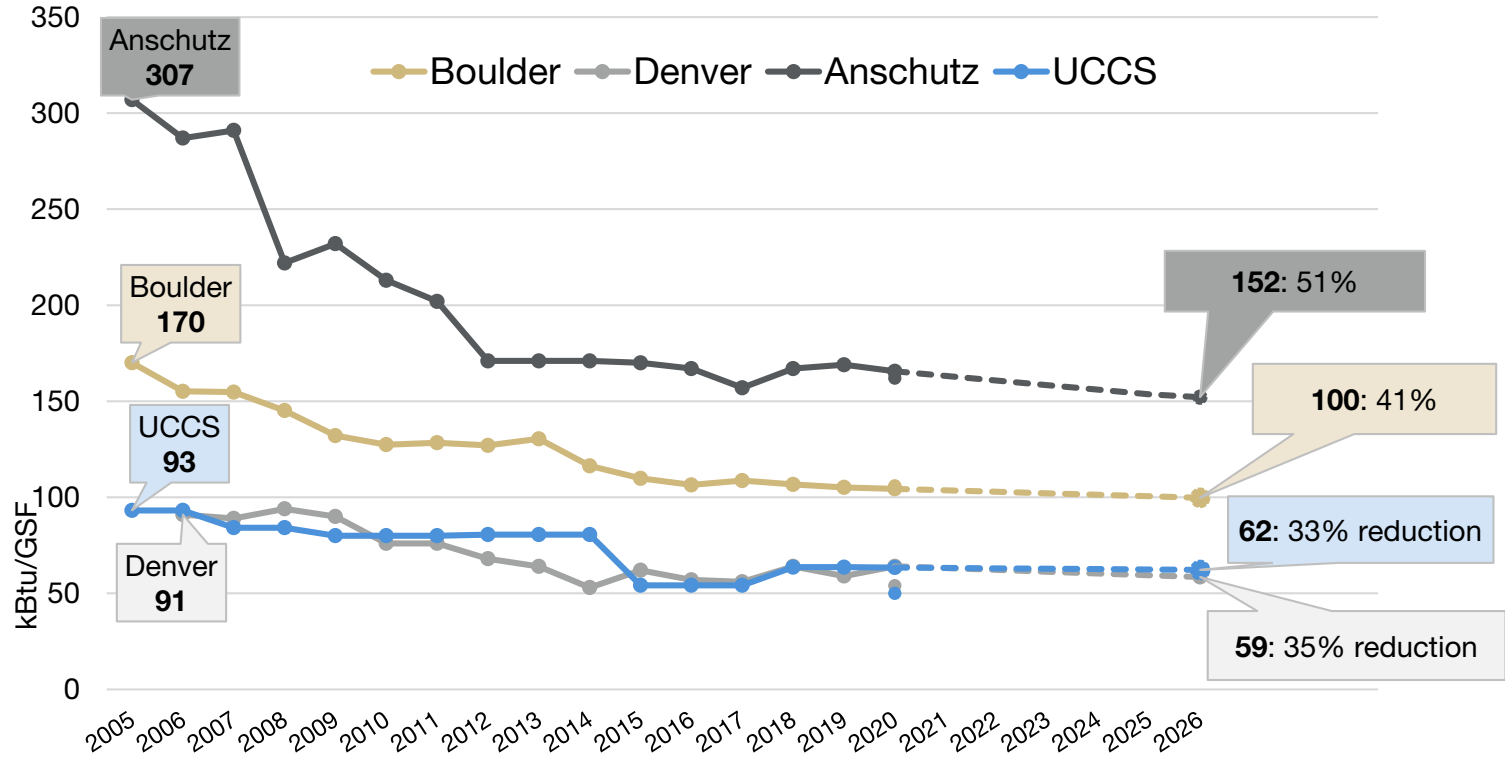
What is "FCI"?

- The Facilities Condition Index (FCI) measures the cost of remedying a building's deficiencies compared to the building's current replacement value. The target FCI is 85.
- If a building FCI is below 85, the building deficiencies are broadly described as deferred maintenance, or any outstanding maintenance or repair needs that have been delayed, typically because of budget constraints.

Energy Use Intensity (EUI)

Energy per square foot per year

Fiscal Strength : Progress to 2026 Goal (Final – Presented June 2022)

2021 – 2026 Strategic Plan

PILLAR 4

Energy Use Intensity – Goals (with 2020 actuals)

2021 – 2026 Strategic Plan

PILLAR 4

Energy Use Intensity
Definition and Action Steps

1. **Standardize the way that campuses calculate EUI**
   - Campuses are closely aligned in how data is reported

2. **When possible, create or maintain a fund at the campus-level to finance green initiatives**
   - Boulder: Considering funding strategies through development of Climate Action Plan
   - Denver: Auraria Sustainable Campus Program
   - Anschutz: Project-specific rebates from Xcel Energy for conservation projects, such as ongoing lighting upgrades and improved building metering
   - UCCS: Green Action Fund
     - One-year gap in student fee, pursue renewal in Spring 2024
     - Sufficient funding to support program through FY 2023-24

3. **Upgrade 1800 Grant parking garage and stairwell lighting to LED**
   - Garage converted in 2020
   - Building lighting is replaced floor-by-floor when other upgrades are undertaken

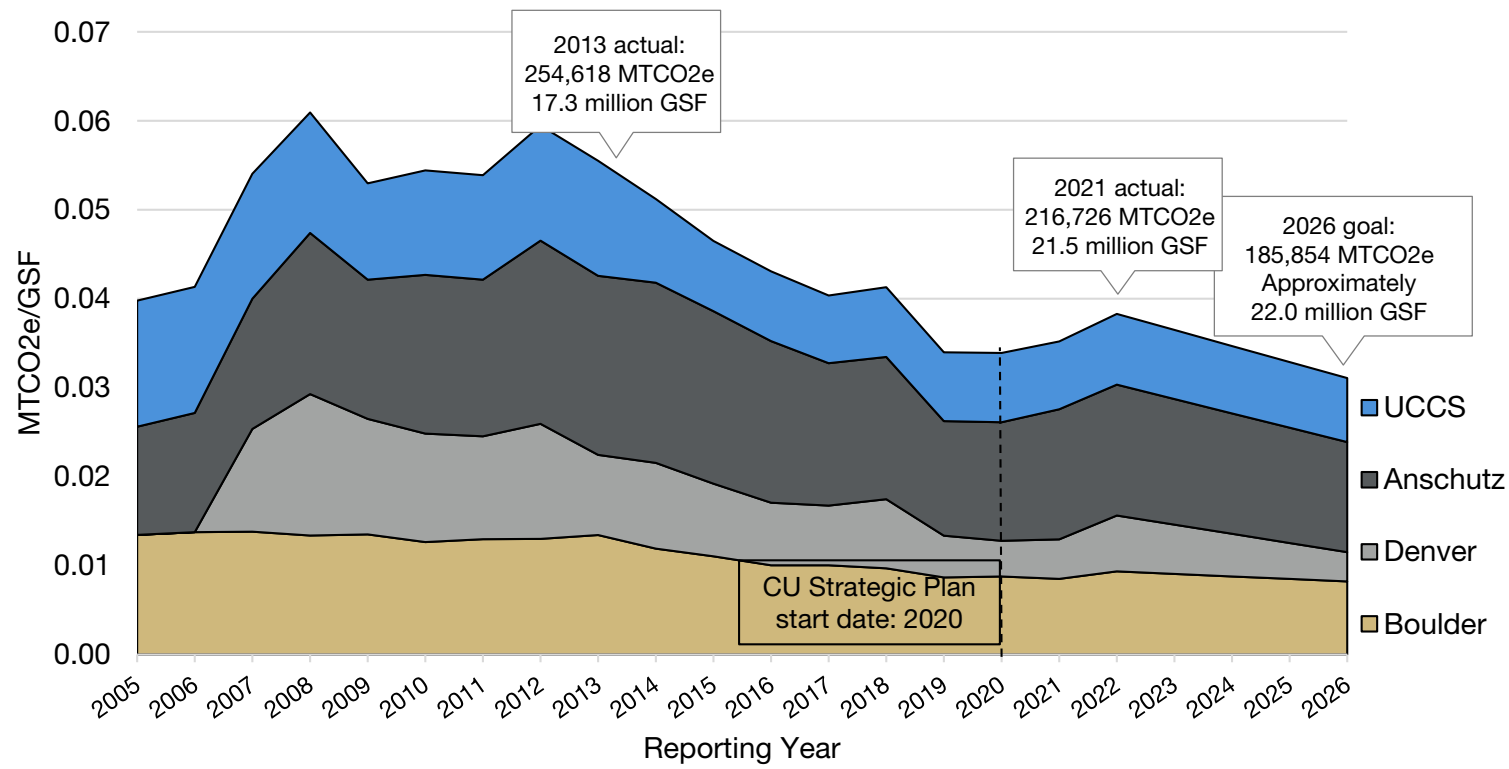# Greenhouse Gas Emissions (GHG)

Metric tons of carbon dioxide

2021 – 2026 Strategic Plan

PILLAR 4

Greenhouse Gas Emissions – Progress Toward Goal

2021 – 2026 Strategic Plan

PILLAR 4

Greenhouse Gas Emissions – Progress Toward Goal

2013 actual:
254,618 MTCO2e
17.3 million GSF

2021 actual:
216,726 MTCO2e
21.5 million GSF

2026 goal:
185,854 MTCO2e
Approximately
22.0 million GSF

CU Strategic Plan
start date: 2020

UCCS
Anschutz
Denver
Boulder

Reporting Year
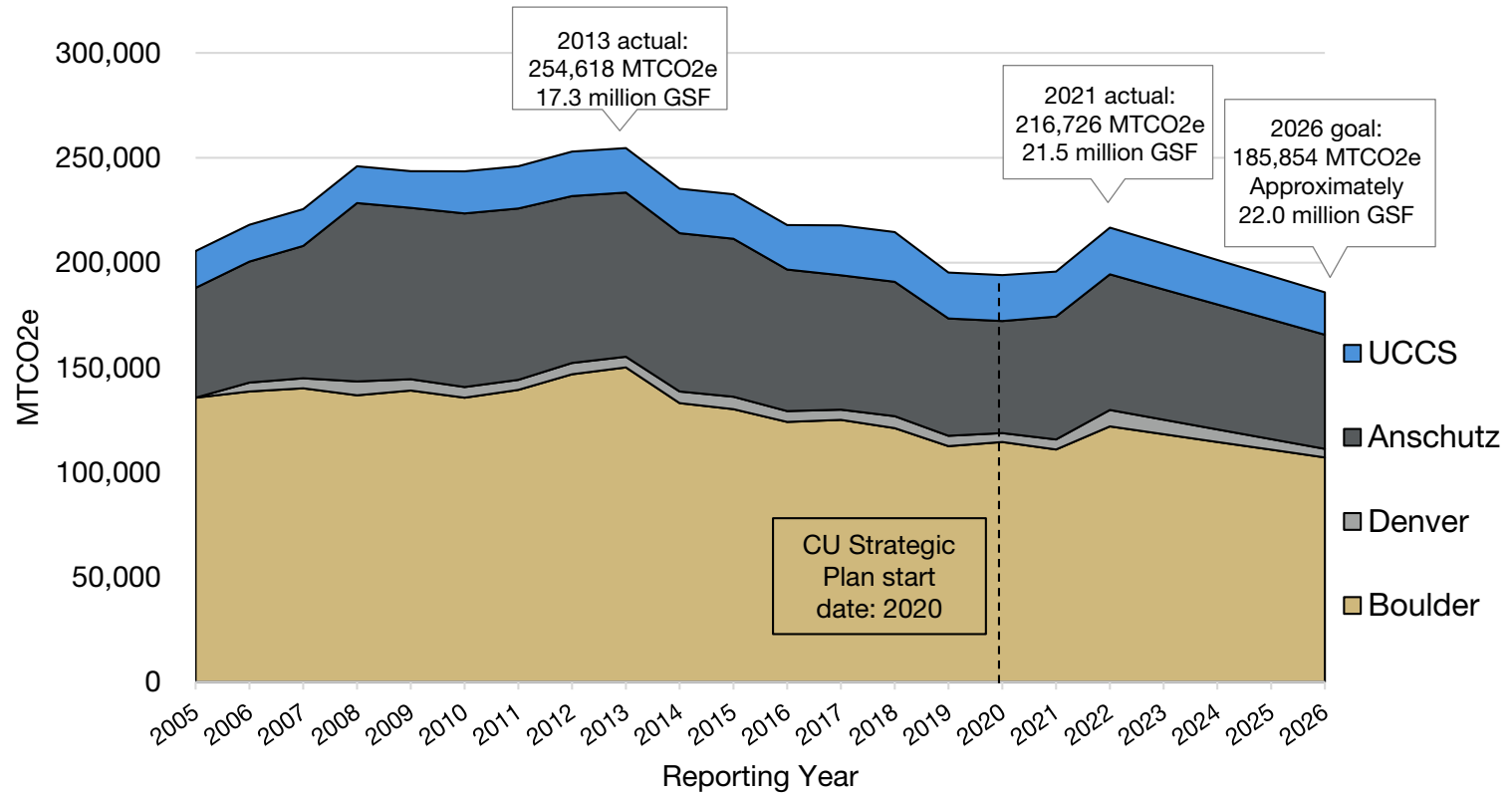
Greenhouse Gas Emissions Action Steps

In the Strategic Plan, campuses committed to the following action steps:

1. Update Campus Climate Action Plans with focus on reducing greenhouse gas emissions

2. Look for opportunities to transition to green vehicle fleet

3. Increase the renewable energy mix within campus energy portfolio

4. Identify energy-savings opportunities in capital improvement projects, including deferred maintenance projects

    • Replace legacy equipment with more energy efficient equipment in all spaces including labs, residence halls and offices

2021 – 2026 Strategic Plan

PILLAR 4

Greenhouse Gas Emissions
Examples: Boulder

1. Climate Action Plan in development, completion planned for fall 2023
    *   Originally planned to address Scope 1 and 2 GHG emissions. Will expand to parts of Scope 3
    *   Incorporates climate justice as part of evaluation of all recommended strategies

2. Campus on track to replace four buses by 2023
    *   Awarded two EPA Diesel Emissions Reduction Act (DERA) grants totaling $1.7 million
        o   45% cost share to purchase four battery electric buses
        o   Two battery electric buses went into service November 2022 and two are scheduled for fall 2023

3. Campus solicited energy performance contract earlier this year
    *   Currently at 60% of the assessment stage for 18 buildings
        o   Goal is to develop a project with 15-year simple payback
    *   Assessing potential east campus solar project

4. Capital improvement projects
    *   Miramontes Baca Building | planned completion 2023 | addresses $9.7 million of deferred maintenance
    *   Engineering North Wing North Tower | completed 2022 | addresses $9.0 million of deferred maintenance
    *   Campus replacing legacy equipment where possible

2021 – 2026 Strategic Plan

PILLAR 4

Greenhouse Gas Emissions
Examples: Denver

1. Auraria Campus Draft Campus Climate Action Plan
    - Focused on reducing greenhouse gas emissions
    - Presented to the Auraria Executive Council November 2022
        - o Institutional leaders asked to make public commitment to work toward goals

2. Campus on track to phase out gas-powered equipment
    - Replaced gas carts with electric carts
    - Replaced gas-powered grounds equipment with battery-powered equipment

3. Increase the renewable energy mix within campus energy portfolio

4. Identified energy savings opportunities in 2023 Engineering Audit
    - Planned replacement of dated, inefficient cooling units in Business School
    - Planned replacement of obsolete mechanical system in Lawrence Street Center
    - Campus replacing legacy equipment where possible

2021 – 2026 Strategic Plan

PILLAR 4

Greenhouse Gas Emissions
Examples: Anschutz

1. Draft Facilities Masterplan
   - Will inform future Energy Master Plan and Climate Action Plan

2. Campus on track to phase out gas-powered equipment
   - Replaced one fossil fuel vehicle with an electric van
   - Researching gas-to-electric conversions

3. Completed Campus Safety and Emergency Preparedness Facility
   - Expect LEED Net Zero Certification after one year of operation
   - Includes 270kW of solar on roof and covered parking

4. Capital improvement projects
   - Bundled energy project will complete 25 energy conservation measures in 5 buildings
     - Estimated GHG reduction = 4,500 metric tons per year
   - Campus replacing legacy equipment where possible

Greenhouse Gas Emissions
Examples: UCCS

1. UCCS Sustainability Strategic Plan 2030 approved Spring 2022

2. Campus on track to replace one vehicle this year and meet goal of replacing one diesel bus with an electric battery bus by 2026
   - Replaced 2005 Ford Explorer with 2022 Ford F-150 Hybrid
   - Evaluating electric ride-on and stand-up mowers
   - Pursuing several grant opportunities

3. Campus solicited energy performance contract in early 2023
   - Investment Grade Audit (IGA) completed Spring 2023
     - Includes an estimated $3.5 million in capital improvement projects

4. Capital improvement projects
   - Planned improvements to Columbine Hall | lighting upgrades, roof replacement, and new HVAC and controls | addresses $2.3 million deferred maintenance
   - Planned improvements to Engineering Building Renovation | energy efficiency improvements reduce costs by estimated $50,000/year | addresses $13.0 million deferred maintenance
   - Campus replacing legacy equipment where possible

2021 – 2026 Strategic Plan

PILLAR 4

Facilities Condition Index (FCI)

Campus average index of building condition

Facilities Condition Index – Deferred Maintenance

Total Deferred Maintenance Backlog

Campus	2020	2021	2022
CU Boulder	**$1,126,941,402**	**$1,172,491,811**	**$1,250,189,042**
General Fund	$666,848,420	$698,596,040	$752,598,483
Non-General Fund	$460,092,982	$473,895,771	$497,590,559
CU Denver	**$16,693,369**	**$17,252,426**	**$18,464,654**
General Fund	$15,973,069	$16,532,126	$17,826,104
Non-General Fund	$720,300	$720,300	$638,550
UCCS	**$43,553,057**	**$52,572,846**	**$58,187,926**
General Fund	$40,149,914	$48,464,917	$49,563,388
Non-General Fund	$3,403,143	$4,107,930	$8,624,538
CU Anschutz	**$48,791,183**	**$54,482,265**	**$60,868,573**
General Fund	$35,951,120	$39,449,652	$44,294,367
Non-General Fund	$12,840,063	$15,032,613	$16,574,206
Total	**$1,235,979,011**	**$1,296,799,349**	**$1,387,710,195**
General Fund	$758,922,523	$803,042,735	$864,282,342
Non-General Fund	$477,056,488	$493,756,614	$523,427,853

Source: Campuses

CU Denver, $18.5 million 1.3%

UCCS, $58.2 million 4.2%

CU Anschutz, $60.9 million 4.4%

CU Boulder, $1.3 billion 90.1%
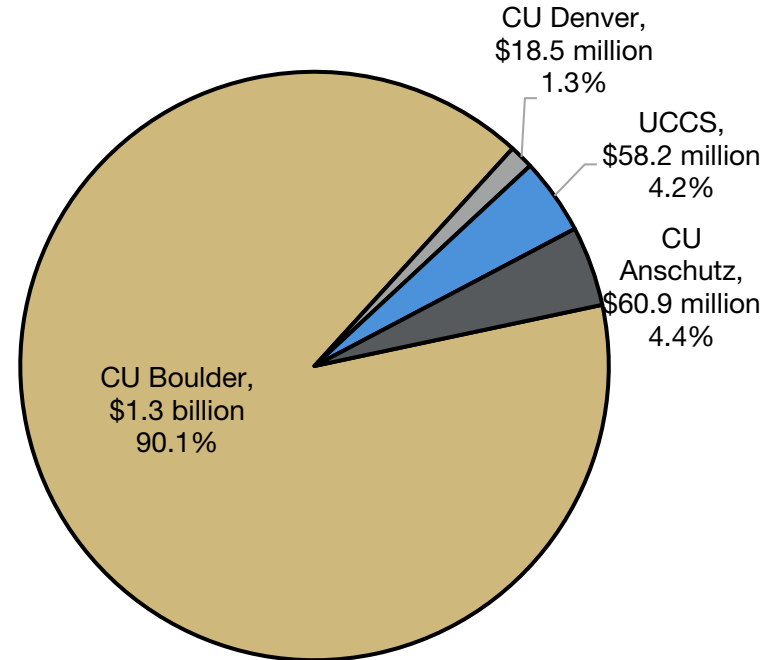
Note: Campus deferred maintenance backlog numbers reflect the cost to achieve a campus average Facility Condition Index (FCI) score of 85%.
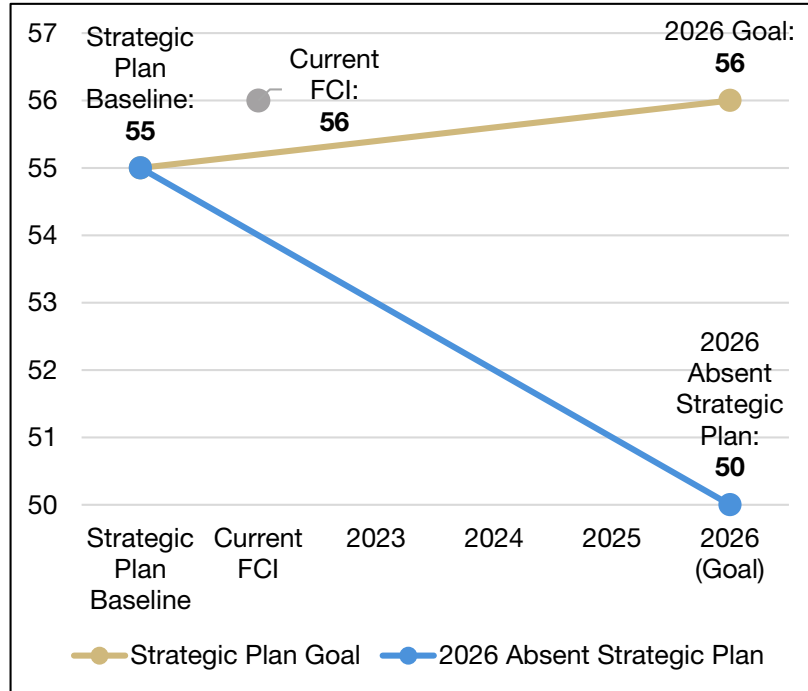
Action Steps – Facility Condition Index (FCI)

1. **Routine assessment of facility condition and deferred maintenance**
Develop a uniform methodology across the campuses to assess facilities and calculate the deferred maintenance backlog. Report current replacement value to the state.

2. **Plan for funding maintenance of new and renovated buildings**

3. **Long-term funding and spending plan to:**

   • Stop the growth of the deferred maintenance backlog;

   • Significantly reduce the backlog of deferred maintenance, particularly critical need; and

   • Proactively fund preventative maintenance.

4. **Reduce deferred maintenance backlog or backlog growth**

2021 – 2026 Strategic Plan

PILLAR 4

Facilities Condition Index Action Steps – CU Boulder

Strategic Plan Baseline: 55

Current FCI: 56

2026 Goal: 56

2026 Absent Strategic Plan: 50

Chart axis (top to bottom): 57, 56, 55, 54, 53, 52, 51, 50

X-axis: Strategic Plan Baseline, Current FCI, 2023, 2024, 2025, 2026 (Goal)

Legend: ● Strategic Plan Goal ● 2026 Absent Strategic Plan

Facilities Condition Index

- Current index for all facilities – 56%
  - 95 buildings below 85% FCI
  - 15 buildings above 85% FCI
- FCI impacted by new square footage
  - Additions IMIG, Business-Engineering, Ramaley, 1135 Broadway
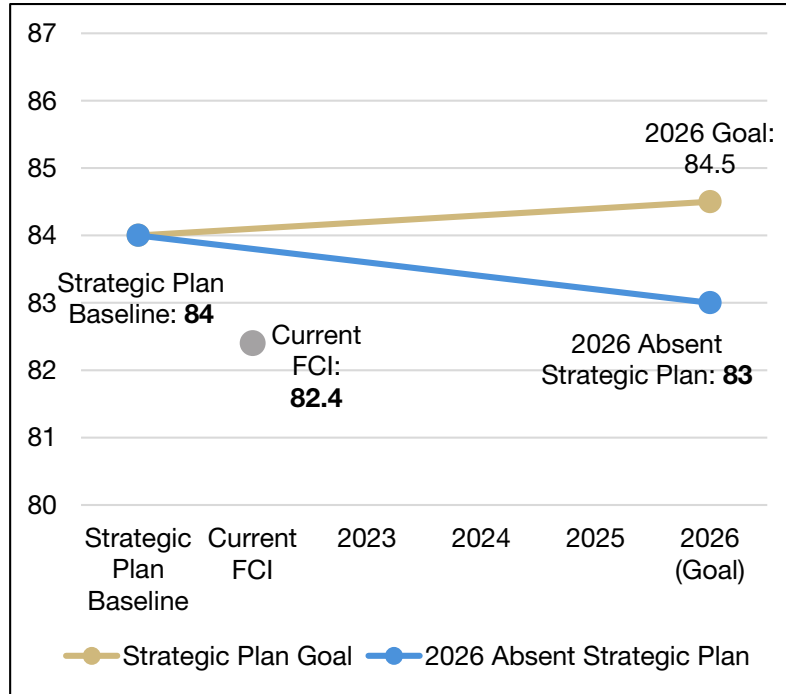- Backlog cost affected by inflation

Deferred Maintenance – FY 2022-23

- University-funded - $25 million
  - Miramontes Baca Phase II - $9.7 million
  - NWNT Renovation projection - $9 million
- State-funded - $3.6 million
- Slowed growth of backlog by $23 million

Upcoming Projects – DM/FCI Impact

- University-funded
  - Old Main Exterior Preservation - $7 million
  - Annual Small Project Allocation - $10 million
- State-funded
  - Hellems - $36.8 million in deferred maintenance
  - Average annual controlled maintenance funding - $3.7 million

2021 – 2026 Strategic Plan

PILLAR 4

Facilities Condition Index Action Steps – CU Denver

Chart: Facilities Condition Index progress from Strategic Plan Baseline to 2026 Goal.
- Strategic Plan Baseline: 84
- Current FCI: 82.4
- 2026 Goal: 84.5
- 2026 Absent Strategic Plan: 83
- Legend: Strategic Plan Goal; 2026 Absent Strategic Plan

Facilities Condition Index

- Current index for all facilities – 82.4%
  - 2 buildings below 85% FCI
  - 2 buildings above 93% FCI
- Backlog cost increased approximately 7% from previous fiscal year

Deferred Maintenance – FY 2022-23

- University-funded - $2.4 million
- State-funded - $1.2 million
  - CU Denver Building Electrical Distribution (Phase 2 of 2)

Upcoming Projects – DM/FCI

- University-funded
  - $1.6 million
- State-funded
  - Fire protection replacement, CU Denver Building - $1.8 million

Facilities Condition Index Action Steps – CU Anschutz
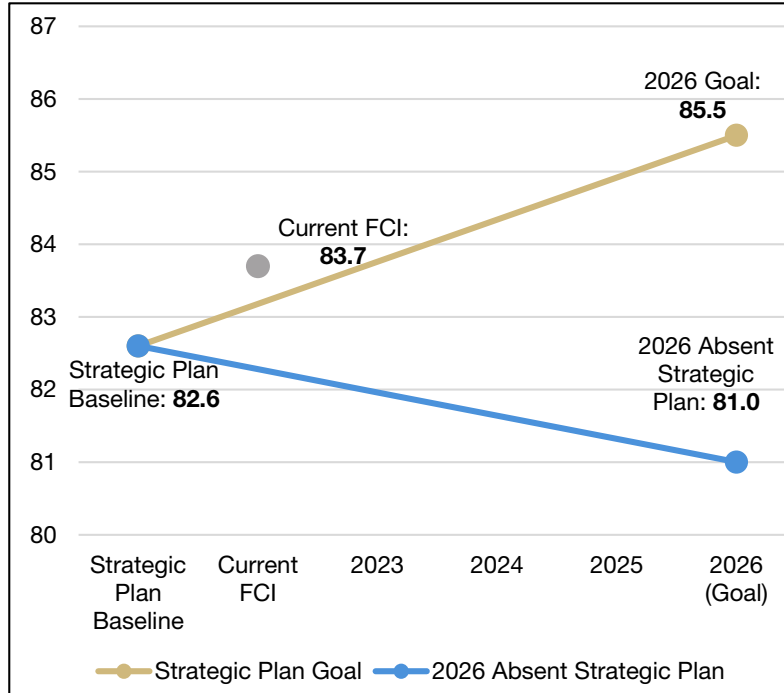
Facilities Condition Index

- Current index for all GF facilities – 83.7%
  - 10 buildings below 85% FCI
  - 15 buildings above 85% FCI
- Backlog cost increased 11.7% from previous fiscal year
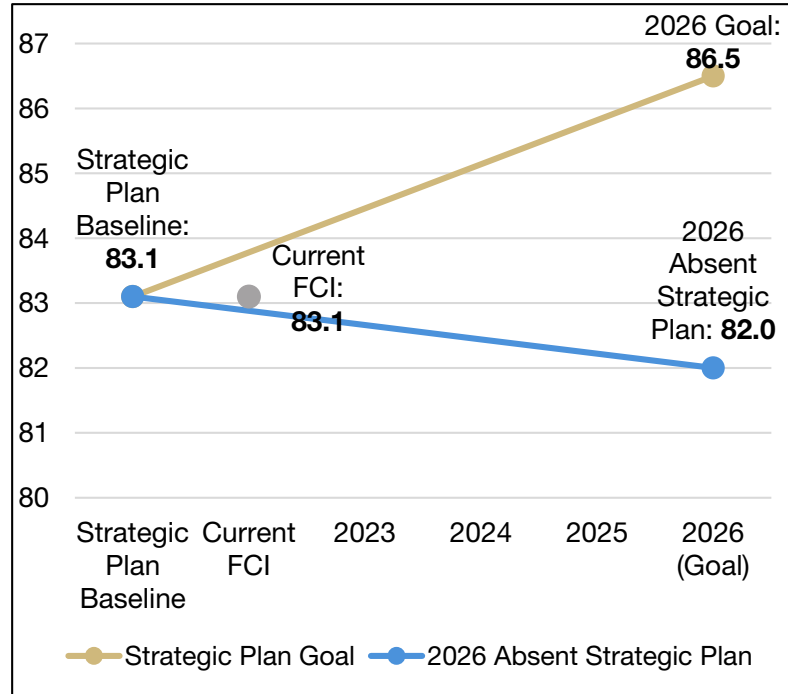
Deferred Maintenance – FY 2022-23

- University-funded - $2.3 million
- State-funded - $5.5 million

Upcoming Projects – DM/FCI

- University-funded
  - $2.2 million
- State-funded
  - Fitzsimons Heating Upgrades - $1.2 million
  - Academic Office Curtain Wall Repairs - $1.6 million
  - School of Dental Medicine Façade Repairs - $1.2 million
  - Research 1 Vivarium Ventilation Upgrades - $2.4 million
  - State Historical Fund matching grant for ongoing window replacements, Fitzsimons Building - $250,000

Facilities Condition Index Action Steps – UCCS

Facilities Condition Index

- Campus average FCI is 83.1%
  - ➢ 47 buildings below 85% FCI
  - ➢ 24 buildings above 85% FCI
- Average FCI is skewed due to newer buildings
- Backlog cost affected by inflation

Deferred Maintenance – FY 2022-23

- University-funded - $1 million
  - o 3.2% of total major maintenance needs
- State-funded - $0.8 million

Upcoming Projects – DM/FCI

- University-funded
  - o Engineering Building renovation – $9 million of DM
- State-funded
  - o Elevator modernization projects, Phase 3 - $2.0 million
  - o Chiller replacement, El Pomar Center, Kramer Family Library - $2.0 million
  - o Upgrade controls, El Pomar Center, Kramer Family Library - $1.1 million

Energy Use Intensity
Definition and Action Steps

EUI expresses a building's energy use as a function of its size. EUI is expressed as energy per square foot per year.

In the Strategic Plan, campuses committed to three action steps:

1. Standardize the way that campuses calculate EUI
2. When possible, create or maintain a fund at the campus-level to finance green initiatives
3. Upgrade 1800 Grant parking garage and stairwell lighting to LED