

Draft
Compact for University of Minnesota-Crookston
FY 1999-00

Introduction

The mission for the University of Minnesota, Crookston is to provide programs leading to associate degrees and selected baccalaureate degrees in agriculture, business, communications, environmental sciences, human resource development, and appropriate technical studies. Additionally, UMC provides a University link to the region for technology transfer and outreach.

UMC is the state's only polytechnic baccalaureate institution. The new curriculum is focused on applied theory and specialized skills; active learning; extensive use of technology; employer's influence; student-skill outcomes; and general education supporting the technical curriculum. Field experience is required for work experience, on-the-job-training, and personal growth of students. Business and industry support UMC's programs with shared personnel and technology and with joint education and training.

UMC has an open admissions policy, and its students have a different profile than students on other University of Minnesota campuses. The preparation requirements for UMC are different, as are the transfer requirements for students from other institutions.

The University of Minnesota, Crookston consists of four major budgeted areas (see table below).

UMC – Academic Affairs
UMC- Student Affairs

UMC – Chancellor' Office
UMC - Finance

Compact Planning Summary

The following compact was drafted after meetings with over 30 units on campus. Each unit provided an update on program quality, staffing, enrollment, change to semesters, budget and other issues. A summary of the discussions was compiled. Priorities were developed and the FY2000-2001 Biennial Budget format was used as a guide in writing the compact.

This plan recognizes UMC's specialized mission. It addresses the campus's major challenge of building student enrollment, advancing UMC's ubiquitous notebook computing environment, responding to work force issues and connecting the University to the community utilizing UMC as a vehicle in the land grant mission.

Program Development

- 1. Educational Communications and Information Technologies** - The past year UMC has been pursuing a partner for the development of a new BS program in Educational Communications and Information Technology. UMC has developed an expertise and has the potential for bringing new students and expanding choices for students. An investment of \$60,000 for a full-time faculty position would provide the means of initiating the program.
- 2. Equine Science** – Since initiation of the baccalaureate degree in Equine Industries Management the program has continued to increase in enrollment with over 100 students presently enrolled. A full-time teaching assistant for \$30,000 for laboratory teaching and to coach the equestrian team is needed.
- 3. Natural Resources Wildlife** – An additional faculty member is needed with a Wildlife specialty in the Natural Resources program. An investment of \$30,000 would be required as the intent is to match this investment with a joint position with the College of Natural Resources.
- 4. Intercollegiate Athletics** - The importance of intercollegiate athletics in attracting and retaining students, promoting UMC name recognition throughout the state and region, and building campus community

continues to be an integral part of this year's compact. Continued development of the program requires financial commitments to fund: dual membership costs in NAIA and NCAA during the transition period; release time for a faculty athletic representative; SEE to support additional team travel to compete in NSIC and for hockey team to compete in a new league (the Midwest Collegiate Hockey Association); staffing of a full-time female athletic trainer; and adding an additional men's sport to reach the required number of four (Division II hockey as a sanctioned sport is being dropped by the NCAA). An additional \$75,000 needs to be added to the intercollegiate athletic budget each year of the biennium.

- 5. First Year Experience (Freshmen Seminars)** – Combined with UMC's present three credit INM 1010-Introduction to Information Technology will be a 2 credit "Freshman Experience". This combination will pair first year student's technology skill enhancement with their first exposure to the UMC Core Components of critical thinking, working with others and communication. While the delivery of these seminars will be topical and attract students who have an interest in a specific discipline or subject area, the hallmark of UMC's approach will be the linkage of these seminars with the technology skill development. Approximately \$30,000 will be needed to initiate the curriculum development and for faculty to offer five seminars during the Fall Semester of 1999. Funding of two additional faculty members during FY01 would be needed to provide for the full compliment of freshmen seminars in the fall semester in 2000.

Connecting the University to the Community at Large – Addressing Work Force Issues

- 1. Rural Economic Development** – UMC, the City of Crookston, and the Agricultural Utilization Research Institute have formed a non-profit partnership called the Valley Technology Park to construct a building to serve as a business incubator for companies who desire to use technology as a means of growing a business. The building is located

on the UMC campus and presently under construction. Plans are to secure other partners such as Minnesota Technology, Inc and Minnesota Project Innovation. UMC will provide in-kind services. An investment of \$25,000 will establish the University as an active partner in the operation of Park.

- 2. Degree Delivery - Virtual U/Rochester/Twin Cities/Southwest State**
UMC's role as a respected pioneer in the area of technology enhanced learning is complemented by a campus commitment to provide barrier-free lifelong learning. Technology can serve as a means for providing training for companies and for individuals in the work force. UMC faculty have developed and delivered 31 different on-line courses in areas of health management, hotel restaurant management, processing technology, information technology, business management, and mathematics. The CE unit at UMC is working with other University units in developing technology support for faculty and students as they initiate registration, fees and distributive learning courses using the computer.

Health management and hotel restaurant management have been identified as two potential areas for distance delivery to Rochester and other sites. \$50,000 in resources is needed for site coordination and for additional course development both for faculty and for the campus Instructional Technology Center.

Funding of \$50,000 will be used to hire a distance education technology coordinator with the following responsibilities:

- Provide individual technology support to faculty and students in distance education courses
- Provide technical support for distance delivery initiatives
- Serve as a liaison with continuing education and other University Colleges in technology distance delivery partnerships
- Courseware and web development
- Research and development of emerging technologies

Technology and Information/Library Issues

1. **Technology Center Support** - The expansion of technology integrated curriculum at UMC has significantly impacted the ability of the Instructional Technology Center, UMC Web Services and Computer Services to meet increasing demands from faculty and students for technology training and support. UMC is presently using 24 modem lines to serve approximately 700+ off campus students and faculty. To meet this demand and enhance our technology development UMC will provide additional support to these activities.

Also, the increased incorporation of on-line multimedia into courses as a result of both internal course development and increased availability of prepared courseware will require increased campus video delivery capacity as we move from pilot test video delivery to routine production of video clips. Additional video servers, software, and network improvements are needed to facilitate the display of full motion multimedia on student notebook computers. This will permit self-paced instruction, student operated simulations, and other important learner centered instructional modes.

Funding estimates are as follows:

- \$50,000 - Improving the modem pool with conversion to full 56 KB support with two Shiva boxes and software (48 lines) and line maintenance and addition of two T1 lines
- \$50,000 - Video file servers and software and Cisco networking switch

These investments hold particular promise as part of the University's Virtual University initiative to meet the demand for educational resources delivered anytime and anywhere.

2. **Libraries** – The UMC library has continued to adjust to accommodate the digital world. Owen Williams, UMC Library Director participated in the discussions leading to the development of the legislative funding request for all University libraries. In addition to the programmatic

funding in this request UMC requests an additional \$20,000 to make the following investments:

1. \$5,000 - LAN connections added to the library – both first and 2nd floor
2. \$11,000 - Computers to replace discarded dumb terminals
3. \$4,000 - New PALS subsystems and bar-coding equipment

Enrollment Management

1. **New Enrollment Management Plan** - A newly developed enrollment management plan implemented during 1998-99 includes the following components: prospect market analysis of planned educational majors by state planning region; electronic forecasting of inquiries needed to sustain enrollment by academic program; searches for students of color; geo-demographic searches for students by program; searches for students currently in grades 11 and late 12 grade test registrants; a customized direct mail plan by planned major/career and academic background; predictive modeling to grade inquiries and identify best fit students that are likely to enroll; improving the profile of new high school admits by emphasizing the recruitment of students above the 55th percentile; developing and implementing new programs to enable nonresident and international students to enroll at resident tuition costs; completing a financial aid effectiveness/yield analysis and developing awarding practices that are competitive and result in enrolling "best fit" students; maximizing the use of the new PeopleSoft system; and developing new markets by focusing on the west central Minnesota region and the Minnesota growth corridor.

Diversity

As a part of our enrollment management initiatives UMC will increase the proportion of students of color recruited and retained. Recognizing regional demographics the recruitment of Native American and Hispanic students will be targeted specifically. A major focus of these efforts will include collaborative efforts within the university and with external agencies and ethnic communities. This recruitment will be paired with faculty and staff development regarding cultural issues pertinent to the recruitment, retention and graduation of students of

color. Emphasis will also be placed on minority student leadership and social skill development. Improvements in campus diversity will also be achieved through increasing the number of students participating in study abroad programs as well as increasing the number of international students recruited. Some specific program initiatives include: White Earth Community College outreach; hosting MAST academic experience students; improving nonresident and international student financial incentives; expanding scholarship opportunities for students from diverse backgrounds; creating a book scholarship program; and establishing a diversity aides program.

Facilities Issues

1. **New/Renovated Buildings** - The renovations and new facility projects that are currently underway require additional operating costs estimated at \$31,800 annually for the remodeling projects and \$95,000 annually for the new facilities.

Owen renovation creates a One-Stop Student Service Center. Easy access to a variety of services and people will be the feature of the newly remodeled Owen Annex. Students can develop a relationship with a specific staff person or can see any of a number of staff if desired. Information and services are easily obtained from the following offices comprising the Center: Academic Assistance Center, Counseling & Career Center, Disability Services, Student Support Services, Admissions & Financial Aid, Multicultural/International Programs, and the Registrar.

Knutson renovation involves vacating a swimming pool and converting it into a multipurpose space for wellness and physical education programming and instruction. Minor renovations to the men's and women's locker rooms are also included in the project.

The Early Childhood Development Center construction is designed specifically for the needs of the children as well as the professionals and student teachers who instruct and practice there. Construction bids

were significantly higher than anticipated, resulting in the elimination of all equipment that was to be provided in the new building.

Planning funds for Kiehle Hall renovation were provided in the last legislative session. Improvements are planned on the 2nd floor in the auditorium and fine arts with addition and elevator or handicap access. The 1st floor improvements will be to accommodate the development and alumni and technology support services. UMC has become an internationally recognized institution in notebook and ubiquitous computing. It is imperative that UMC group the technology activities for efficiencies and the importance of these services continues to grow exponentially each day. Technology has become the backbone for all instruction, student, and administration services. Most of the technology support functions have been added in the past few years and they have been placed in various locations on campus. The Kiehle project is an opportunity to meet a major campus goal of centralizing & improving the Technology Center's physical facilities. The current budget is estimated at \$6.5 million.

2. **HEPRA projects** - Recent revised estimates of the watermain project are considerably higher than was expected, with a funding shortfall of \$160,000 for phase I of the plan. The second phase of the watermain project would provide a loop around the entire mall and would require an additional \$120,000.
3. **Athletic Complex Construction and Renovation** – UMC is establishing a joint planning committee with the local school district and the City to review recreational and athletic sport team needs. UMC's present outdoor athletic facilities (football, baseball, softball, track, and soccer) which are shared with the local high school lack restroom and concession areas. Also, a facility with an ice rink, tennis courts and a walking/running track has is being explored.

Financial Issues

1. **Tuition** – Tuition rates to increase 3% overall. Banding was reviewed as an incentive for students to take additional courses. 70% of UMC's

full-time students presently enroll in 15 or more credits. This would mean that the 30% taking less than full-time would receive a large tuition increase. Conclusion was that UMC not add banding.

One fee for upper and lower division (\$120 per semester credit) and for International and non-resident students were reviewed. UMC has a low number of students paying the full out of state tuition (about 10). The campus is not attracting the number of students or the diversity of students desired in most of its BS programs. Also the number of graduating high school students continue to decline in UMC's traditional service area. Therefore, effective Fall 1999, UMC will have one undergraduate tuition rate for all students. 50 International students will be admitted that meet academic and TOEFL criteria. More International students may be added after review.

2. **ICR** – The FY1999-00 ICR estimate of \$12,903 is based upon the current sponsored projects.
3. **Fees** - The student technology access fee will remain at **\$480 per semester**. Cash flow on the new IBM 380 notebook computers with Microsoft Windows 98 and Office 97 is covered with this fee.

Student service fees will increase by .75% from \$133.86 to **\$134.86 per semester** to accommodate increasing yearbook costs.

Room and board rates will rise approximately 3% over previous year.

Parking rates will rise between 5% and 10% to provide funding for parking lot repairs. Overall parking rates at UMC are very modest at **\$55 annually** for a permit for all lots on campus.

4. **Administrative Assistant to the Chancellor** - The Chancellor's Office has operated for the past 4 years without an administrative assistant position. In order to address the increasing responsibilities of the Chancellor's Office, an administrative assistant position is needed. Funding of \$50,000 would provide the position and a structure that

would allow for greater efficiencies and would allow the Chancellor to focus on the highest priorities of the campus.

Report Summary

Status of FY00 Budget Initiatives and Expected Outcomes– September 1999

Status of Enrollment – November 1999
