

DRAFT
Compact for University of Minnesota-Crookston
FY 1998-99

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 – Chancellor' Office
UMC- Student Affairs	UMC - Finance

Compact Planning Summary

The following priorities were developed via discussions among the campus faculty and staff and with the Provost and President and their respective staff. This plan recognizes UMC's specialized mission and its progress the past five years in transitioning from a two-year to a four-year polytechnic college. It addresses the campuses major challenge of building student enrollment by selectively adding new programs that broaden the array of career choices for UMC students, by emphasizing a region-wide enrollment strategy, and by providing help for faculty to utilize technology in learning. It also includes initiatives that build on UMC's ubiquitous notebook computing environment and advances the campus role as part of a land grant University.

Supplemental Budget Academic Initiatives

The allocation of the academic supplementary budget initiatives to UMC for FY99 was as follows:

- \$300,000 recurring – Digital Technology
- \$200,000 recurring – Agriculture/Outreach
- \$100,000 nonrecurring – Digital Technology
- \$125,000 nonrecurring – Classroom Improvements

We will provide a status of these initiatives and allocations for inclusion in the October Board of Regents presentation.

This compact between the President, Provost and the Chancellor for UM-Crookston for 1998-99 includes the Supplemental Budget funds and redirected institutional funds into the following program initiatives:

Program Development

1. Implementation of a BS degree in Golf Facilities and Turf Systems Management

UMC currently has three programs that will serve as the basis for development of this program: Sport and Recreation Management, Plant Industries Management and Environmental and Natural Resources

Management. Funds will support a faculty member to initiate and manage this program. It is expected that 25 students would enroll in this program within two years.

2. Creation of Natural Resources Law Enforcement option

A Law Enforcement option will be added during this academic year within the existing Environment and Natural Resource Management program, supporting collaboration with Bemidji State for courses. This strengthens career opportunities for students. It is expected that 20 students would be added within three years with this option.

3. Development of a BS degree in Ag Systems Management

The Mechanized Agriculture curriculum will be revised to focus on a new degree program in Precision Agriculture. UMC will partner with the Northwest Experiment Station and provide continuing education modules for agriculture producers, bankers, equipment dealers and others involved in precision agriculture. UMC will acquire Precision Agriculture technology by providing released time for a faculty member to create a GIS lab and develop the BS program for initiation in fall 99.

4. Implementation of a BS degree in Sports and Recreation Management

This degree program was developed in FY98. About 15 new students have enrolled for fall quarter which is an indication of the strong student interest in the program. Funds will be used to hire a full time program director and establish an operational budget. It is expected that the program will enroll over 50 students within the next 3 years.

5. Development of Educational Communications and Information Technologies Programming

With the infusion of technology into K-12 school curriculums and the development of new standards for Minnesota licensure of teachers in the area of Technology, UMC is in a unique position to leverage its current technology focus to develop an innovative and collaborative program. UMC will provide non-recurring funds from the Digital Technology initiative for program development. A more detailed plan for this program will be submitted that includes consultation with the College of Education and Human Development on the Twin Cities' campus regarding a possible partnership strategy. A plan and progress report is scheduled for the fall compact meeting in November 1998.

6. Development of Expanded Polytechnic Baccalaureate Degree

UMC is the University's primary polytechnic degree campus. Many of its programs are not provided by other University of Minnesota or MNSCU campuses. UMC will formulate a strategic polytechnic degree academic plan that includes

- (1) identification of future degree options, based upon detailed market research and workforce analysis,
- (2) description of the overall longer range academic degree framework for UMC; and
- (3) leadership strategies for expanding UMC polytechnic degree programs to the Twin Cities metropolitan area and in the University Center-Rochester (UCR) in collaboration with the resources of University College or under the MnVU (Minnesota Virtual University) plan.

This plan will require appropriate consultation with Vice Provost Ann Hill Duin and leadership of University College. A preliminary analysis and report will be submitted to the Executive Vice President by December 1998.

Digital Instruction Courseware Development

Investments will be made in Digital Technology in the following areas:

- expansion of campus web services and support
- addition of full-time Information Networking Management faculty member to teach upper division courses

- continuation of the technology mini-grant program for faculty in development and use of distributed learning materials
- expansion of the Instructional Technology Center and Computer Services
- purchase of hardware and software for interactive multimedia courseware development
- creation of a Student Technology Center for student access to tools not available on their notebook computers.

Outreach

Outreach at UMC is an active partnership involving the Crookston Campus, University College, University of Minnesota Extension, other University academic units, and external colleges and partners including K-12 schools. This partnership is particularly evident in our developing efforts with a program to serve displaced farmers (Farm Warp) by providing alternative career choices for members of farm families who are increasingly being forced to leave the farm or supplement their incomes.

Additional investments will be in the following areas:

- Health Management
- Community Based Civic Health Initiative
- Development of technology-enhanced materials for Internet delivery.

The goal will be to serve 2500 participants generating \$50,000 in tuition income.

Strengthening Undergraduate Education

Continued investment is needed to ensure that faculty are current with subject matter and with technology delivery techniques. The experiential nature of UMC's programs also needs to continue to be expanded as a quality measure. Numerous small investments will be made in faculty development and to strengthen programs. This will include funds for intercollegiate athletics for compliance and fees

related to the transition to the Northern Sun Intercollegiate Conference and NCAA Division II.

Technology Enhanced Learning

Nonrecurring funding of \$55,000 is being allocated from the Technology Enhanced Learning (TEL) funds to support UMC's TEL initiative. The funds will be used to extend the connection between the University of Minnesota and K-12. The initiative will build core computer technology competency in individual K-12 schools by providing workshops and graduate education for K12 teachers, stipends for k-12 teachers to serve as trainers, and released time for faculty to develop instructional modules.

Enrollment management

Efforts are underway to increase UMC's enrollment of incoming full-time students on an annual basis. Investments will be used to further develop UMC's enrollment management system in the following areas:

- Enhance student recruitment on a state-wide basis
- Target waivers for diversity and programmatic reasons
- Maximize financial aid packages

Enrollment targets will be established in each program area. Strategies for increasing enrollment in selected programs through expanded academic partnerships and distance education will be considered in the planning effort described in Item 6 above. The results of the enrollment management strategies will be reported the Executive Vice President by November 1998.

Diversity

Programmatic recurring funding of \$10,000 has been transferred from Multicultural Affairs to support diversity programming on the Crookston campus. A report on how these funds are used and our long-range plans will be provided at year-end.

As a part of our enrollment management initiatives, and recognizing regional demographics, UMC will increase the proportion of students of color by targeting the recruitment of Native American and Hispanic students. 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.

Faculty/Staff Issues

Tenured faculty have declined from 39 to 33 since FY92, which has resulted in an increased dependence on part time faculty. Four term faculty positions were converted to tenure track appointments in the FY99 budget to improve the stability of core faculty.

Facilities Issues

The 1998 legislative session provided construction funds for a new Early Childhood Development Center (ECDC), University Teaching and Outreach Center (UTOC) Stable expansion, Owen Hall remodeling and Knutson Hall remodeling as well as planning funds for Kiehle remodeling. The ECDC project requires removal of the White House and impacts parking in that area of campus. Discussions are in progress concerning both issues. The projects are progressing per the master plan.

The City of Crookston has received funding for the Valley Technology Park with plans for construction to begin in early fall with occupancy in late spring. This project is included in the master plan.

HEAPR projects in progress include Kiehle, Skyberg, Brink, and Dowell roof replacement; Dowell Hall fume hoods; and the Heating Plant smokestack.

Other projects in progress include the hard surfacing of the County road on north side of campus, watermain extension, and internal roadway connecting campus to city. The road-surfacing project involves ditch work and exchange of one mile of county road with one mile of township road. It is expected that the road project will commence in summer 99 as will the watermain project. The internal roadway involves a railroad crossing and a very elaborate implementation process. Hopefully, the project construction will begin in summer 99.

Financial Issues

1. Tuition

UMC's tuition estimate is **\$3,122,238** for FY1998-99. An overall tuition rate increase of 3.0% in the next fiscal year and an estimated drop in enrollment of 20 full year equivalents for FY1998-99 is built into the tuition estimate.

2. ICR

The FY1998-99 ICR estimate of **\$2,378** is based upon the current sponsored projects.

3. Fees

The student technology access fee will remain at **\$320 per quarter**. All full-time students will be provided new IBM 380 notebook computers with Microsoft Windows 98 and Office 97 with this fee income.

Student service fees will increase by 4.18% from \$81.50 to **\$84.90 per quarter** to accommodate additional support for Clubs and Organizations, Student Activities, CSA Forum, and the Fitness Center. Also the increase will provide funding to support liability insurance for all clubs and organizations at UMC.

UMC has been charging a \$10 installment fee for all students who choose to pay their STARS balance on an installment plan. UMC will adopt the same fee as the other U of M campuses where a billing fee of **\$7.50** is charged on each of the first and second bills if the installment option is chosen.

Parking rates will rise between 8.7% and 19.05% to provide funding for parking lot repairs. Overall parking rates at UMC are very modest at **\$50 annually** for a permit for all lots on campus.

4. Four Year Financial and Enrollment Framework

UMC will begin to develop a four-year enrollment strategy and all funds financial framework for the campus for use in the next compact planning process next fall. The framework will include an estimate of all potential revenue sources for the campus and all expenditure obligations and plans for each of the four years.

Report Summary

Status of Supplemental Budget Initiatives and Expected Outcomes–
September 1998

Benchmarks and Critical Measures strategic plan for FY1998-99 through
FY2002-2003 – November 1998

Four-year enrollment and all funds financial framework – November 1998

Status of Enrollment Management system – November 1998

Plan and progress report on development of Educational Communications
and Information Technologies Program – November 1998

Preliminary analysis and report of expanded Polytechnic Baccalaureate
Degree – December 15, 1998

Progress Evaluation Report on Northwest Minnesota K-12 Project –
January 1999

Report on use of Diversity Programming funds – July 1999
