

FY98 UMC Planning Compact

Compact Planning Priorities

A. Programmatic Priorities

• Program Development

#1: New Program Development

Background: The active development of new programs on the Crookston campus is driven by four basic goals. First, an ongoing desire to provide the students of this region and the broader statewide region an expanding array of career opportunities. Secondly, this development utilizes present program activity to "spin off" related and enhanced program options. Intertwined with these two goals is the continual monitoring of industry demand and career forecasting as well as our ability to use our technology knowledge and mission to broaden the use of technology in a variety of career settings.

With these goals in mind UMC is proposing immediate development of new program offerings in the following areas:

1. Turf and Landscaping - With increasing demand for recreational space, eg. golf courses, this natural partnership with our outstanding program in Horticulture and our new program in Sport and Recreation Management is a high priority for the campus.
2. Business Aviation Management - UMC in cooperation with the University of North Dakota offers a program in Agricultural Aviation. This new program will bring the expanding aviation business into a program mix that provides additional options for students who have an aviation interest.
3. Natural Resources Law Enforcement - Another high profile program at UMC is in the area of Natural Resources. Industry information makes it clear that combining this program with a Criminal Justice or Law Enforcement certification will provide a unique career path for many students.
4. Agriculture Education - Bringing UMC's increasingly sophisticated technological approaches to agriculture into the secondary education classrooms is clearly a unique niche for UMC.
5. Technology Education - The K-12 schools systems are incorporating technology in their curriculums on a very rapidly expanding basis. A certification in technology education is a new program that has statewide implications and UMC in partnership with other institutions is in a unique position to initiate this degree.

Longer term program development in Engineering Technology is in the initial phase but is clearly a strong campus interest.

Plans to Address:

a) *Program Development \$75,000*

Funding will provide the initial support for course and module development, industry contacts, equipment and software purchases as well as marketing expenses.

#2 Program Partnerships

Background: As an institution UMC has sought out a variety of educational partners that expand our ability to provide broad areas of programming and help our partners to expand their abilities to provide students with options. Currently these partnerships include:

- A joint degree program with Bemidji State University in the area of Early Childhood Program Management and a BSU degree in Accounting offered here at UMC.
- A degree in Scientific and Technical Communication is offered in conjunction with the Rhetoric Department at the Twin Cities campus (this includes a shared faculty member).
- UMC and the University of North Dakota Aerospace Sciences cooperatively offer a degree in Agricultural Aviation.
- UMC partners with thirteen school districts in Northwestern Minnesota to offer 75 courses to high school students through our College in the High School program.
- The Red River Learning Corridor is a unique coalition of institutions (UMC, Mayville State University/Valley City State University and Northwestern Technical College) which have embraced the notebook computer as a tool for delivering technologically enhanced educational experiences.

UMC clearly anticipates the establishment of new and expanded partnerships that will impact future programming, including the expansion of the BSU partnership in early childhood education to the new certification in pre-kindergarten through 3rd grade, the establishment of a partnership that will allow the delivery of education courses to be included in our agricultural and technology education programs and partnerships that will allow us to deliver and receive courses through the Red River Learning Corridor.

Plans to address:

a) *Partnership Development \$50,000*

Funds will be used to contract for courses, shared faculty appointments, and other costs involved in strengthening existing and developing new partnerships.

#3: Plans for outreach

Background: University Outreach at UMC is organized as an active partnership involving the Crookston Campus, University Extension, University College, other University Colleges, and external colleges and partners including K-12 schools. Program activity reflects and extends the academic strengths of the campus, and outreach activity in turn informs and impacts the development of curriculum and instruction. Outreach programs supported with non-recurring funds during the past year include Health Management, Hotel Restaurant Management, and Technical Education/K-12.

Additionally, Agriculture Education initiatives have established a website for delivery of instructional modules in collaboration with the University Extension and the College of Agricultural, Food, and Environmental Sciences. Investments support both credit instruction and other community outreach projects including the NW MN Civic Health Initiative, the Small Town Café Project, Hospitality Educational Programs, and Technology Support to K-12 Schools.

UMC is uniquely positioned to steward the University's investment in outreach. There is opportunity and receptivity to developing best practices and benchmarks for measurement of outreach activities.

Plans to Address:

a) Instructional modules \$100,000

Additional investment in these initiatives will continue the development of technology-enhanced instruction, as well as continue the support for community outreach. UMC faculty members involved with each of these initiatives are extraordinary models of the University's commitment to connect the campus academic agenda with the needs and interests of the broader community.

Health Management and Community Based Civic Health Initiative	\$ 25,000
Hotel Restaurant Management and Hospitality Outreach	\$ 25,000
Technical Education/K-12 Outreach	\$ 25,000
Agricultural Education/Web Based Instruction	\$ 25,000

• Faculty/Staff Issues

Background: The major challenge for UMC is to strengthen its polytechnic programs with tuition as the primary source of revenue. This requires heavy teaching and advising loads for existing faculty and the hiring of several adjunct faculty part-time to keep costs down. The budget the last 5 years includes a growing amount of non-recurring funds. Thus, the number of adjunct temporary faculty appointments increased from about 30 to over 80. The number of fixed term full-time faculty increased from 5 to 12. The following will reverse this trend and should lead to improved curriculum and instruction.

Plans to Address:

a) Increase percentage tenure track faculty \$35,000

Four fixed term faculty positions would be reassigned to tenure track positions. This would strengthen the faculty core by increasing the number of tenure track faculty appointments at UMC to 37.

b) Add faculty position to strengthen program \$50,000

A new faculty position would be added in Sport and Recreation Management. Fifteen students enrolled in this the first year that UMC offered the program. The faculty member would continue to develop the program, teach courses, and advise students.

c) Strengthen quality of adjunct faculty \$25,000

Part-faculty will be hired in Economics, Psychology, and Anatomy/Physiology to provide more continuity in instruction in those courses.

• Student/Education and Support Issues

#1: Instructional technology and distance education

Background: Distance Education is a high priority for the Crookston Campus. Twenty credit courses are currently available electronically and faculty are making swift progress toward web-based delivery of degree and certificate programs in Information Networking Management, Applied Health, and Hotel Restaurant Management. The priority reflects the University's interest in providing students "anytime and anywhere" access to learning programs, and curriculum design and teaching methodologies to support lifelong learning needs. University College and the University of Minnesota Extension are collaborative partners in the development and delivery of Distance Education programs. The Crookston campus is in a unique position to collaboratively support the university's Distance education agenda and the Minnesota Global Learning University initiative.

Plans to address:

a) *Funds for Web course development and support \$75,000*

Program Priorities for distance education at Crookston are supported by a significant campus commitment of faculty and budget resources.

Distance education initiatives currently underway:

- distance deliver the Bachelor of Applied Health degree statewide
- distance deliver the Hotel Restaurant Management Program to Duluth
- distance deliver Information Networking Management degree program
- distance deliver Duluth Masters of Ed (Young Children and Families) to Crookston
- distance deliver UC Bachelor of Applied Business degree to Crookston
- twenty two courses offered electronically

Distance education initiatives being developed or proposed

- complete design/development of distance delivered programs in:
 - Applied Health
 - Hotel Restaurant
 - Information Networking
 - Food Processing
- partner with COAFES to distance deliver
 - agriculture education to K-12 schools
 - Baccalaureate Agriculture degrees
 - Master of Agriculture degree
- distance deliver TC CEHD graduate credit education for K-12 teachers in NW MN
- seek partners to distance deliver a graduate program in instructional technology
- seek partners to distance deliver credit and non-credit equine programs
- seek Extension partners to pilot community-based web-based credit courses

Distance education organizational priorities

- create and test new models for pricing, income generation, and long-term vitality
- create and test new models for faculty incentives and product development
- create and test new models for distance education student support
- define and develop qualitative benchmarks for distance education

#2: Faculty and student technology needs

Background: The campus network use by faculty and students continues to increase exponentially. Funds are needed to purchase additional servers to support storage of this additional instructional computing related material. At the same time more of the computer delivered materials include video which the present LAN delivers but not as fast or as clear as desired. Thus, the need to increase LAN capacity between buildings and between rooms involved in the transport of multimedia instruction to classrooms. A new card for the main switch and additional switches are needed for the buildings. Increasing the network capacity allows for increased multimedia use in courses and for easier access to the network.

Plans to address:

a) Network capacity upgrade and LAN storage and transport \$135,000

One server (\$45,000) would be added to the network and a new card for the main ethernet switch and additional branch switches in the buildings (\$20,000). The present computing support budget requires additional funds to cover maintenance (\$20,000) as the UMC system has grown significantly in the past four years.

b) Instructional Development of Computer Delivered Modules \$50,000

Funds would be used to work with faculty in advancing authoring topics such as WEB authoring, Toolbook, Authorware, and Lotus Learning Space. This particular important as “mainstream” faculty tend to need more support in order for them to use technology that faculty that are “early adopters”.

c) Classroom remodeling funds \$50,000

Presently 22 of the 53 classrooms and laboratories at UMC have electric power and LAN access at each student seat and on overhead electronic projection system. The goal is to have WWW access in every classroom and laboratory. Therefore, funds are needed to continue to upgrade classrooms for electronic access.

#3: Link education and employment

Background: A hallmark of UMC's polytechnic education is the link between business and industry and our delivery of educational experiences. Through industry based advisory committees and well developed internship experiences, UMC and the industry employing our students become partners in this cooperative activity. In order to prepare students for the kinds of activities they will be engaging in during their internships UMC develops similar campus based experiences that enhance the students learning and help UMC to complete it's mission. UMC is also in the process of strengthening the internship components of programs by providing technological linkages between students on internships, developing scholarship supports for internships and developing technology application guidelines for internships.

Plans to address:

a) Hire students for program areas projects \$50,000

Funds would be used in program areas to support student development through undergraduate teaching assistants, instructional development projects, equipment maintenance, and other mechanisms.

#4: Tuition and market issues

Background: UMC's strategic plan projects by the year 2000 that the number of new high school admits will reach 400 and full-time student enrollment will reach 1500. Attaining this goal provides graduates needed for the state information age workforce while keeping UMC's cost per student at a reasonable level. Enrollment data reveals, however, that the number of new high school student admits is down slightly when compared to last year and is not progressing toward the goal.

Plans to address:

a) Enhance student recruitment program \$50,000

UMC will establish a comprehensive program to expand awareness and identity as a recognized leader in the electronically connected learning community. UMC will collaborate with IBM and Microsoft in these efforts and leverage industry support in increasing public awareness of UMC's national leadership in these areas.

b) Improve student retention through the development of a Freshman Seminar \$25,000

UMC continues to have a significant number of "first generation" college students whose understanding of the rigors of college performance is very limited. This seminar will give the students some specific strategies and a support structure that can help them through this very critical first year. It will also promote identification with their fellow students and thus active and systematic progress to a shared graduation date.

c) Target waivers for diversity and programmatic reasons

UMC will intensify efforts to increase the size of the prospective student pool. Special attention will be given to the population growth corridor from Rochester to St. Cloud, in increasing the diversity of the student population, and in niche marketing unique programs. Qualifying, grading and managing the prospective student pool will be critical in these efforts. Other areas of intensified efforts include improving the academic profile of new high school admits and insuring qualified students are aware of existing UM Tuition Waiver and Tuition Remission Programs.

d) Maximize financial aid packages

UMC will develop financial aid packages for new admits that maximize limited institutional funds by completing a Financial Aid Effectiveness Analysis. This will result in financial aid packages that place UMC at a competitive advantage and result in enrolling the "best fit" students.

e) Reduce non-reciprocity rate from 2.8 to 2.0 of in state rate

UMC will reduce the non-resident tuition rate from 295% to 200% of the resident rate or \$9000 per year for FY98. Over the past three years UMC has only enrolled an average of

13 US citizen non-residents each fall quarter. Thus, a reduction in the non-resident rate will allow UMC to take advantage of excess capacity at a minimal cost and likely increase significantly the non-resident enrollment.

• **IMG**

Background: UMC has been operating under the IMG planning and budgeting mode since fall 1993. That was the beginning of baccalaureate programs on campus. Nearly 100% of UMC's funds come from the state and from student tuition. Therefore, student enrollment greatly effects programmatic budgets.

Research initiatives continue to be a major challenge for UMC, as Faculty teaching and advising loads are heavy. In spite of the challenges, research and technology transfer activity has been increasing each year. At some point in the future an investment into support for research is needed. The Research and Technology Transfer Working Group has recommended that a position of Grant Administrator/Writer would be of significant importance to this campus. This type of investment would enable UMC to be more proactively searching for research opportunities that fall within our mission and would also position our campus to better manage the grant activity.

B. Enrollment

UMC's strategic plan established enrollment benchmarks for the five year period FY94-FY98. The goals have been exceeded for headcount, FYE, and new advanced standing students while we have fallen short of the goals for new high school admits and minority students. Total enrollment is planned to stabilize at approximately 1500 full-time students and 400 new high school admits annually. Meeting the enrollment targets is a campus priority as discussed above in the Programmatic Priorities section.

Two key factors have impacted UMC's ability to meet its new student enrollment goals. The first has been the continuing decrease in the number of high school graduating seniors in rural Minnesota, North Dakota, and South Dakota, projected to decline an additional 15% in the first decade after the year 2000. This is the primary service area for UMC with approximately 55% of our new students coming from within 100 miles of Crookston and nearly 80% within 250 miles. Thus, UMC needs to penetrate other markets in order to meet its enrollment goals.

The second factor is the relatively limited degree program choices available to students. UMC initiated baccalaureate programs in fall of 1993 with only 8 baccalaureate programs and no opportunity to recruit students for that year. Four years later we now offer 18 baccalaureate programs but have not had sufficient time yet to penetrate the market and inform prospective students of the additional opportunities. Broadening the array of programs available and providing attractive program options for female students continues to be of special concern.

Student retention has improved with the addition of baccalaureate programs and should continue to do so as we improve the quality of the freshman class. UMC also was awarded a federal TRIO grant in October 1997 of \$720,000 over the next 4 years to improve the retention and graduation rates of students at risk. This grant will enable UMC to significantly improve the retention rates for these students over the next few years.

Unit profile data for the above is located on the UMC website at <http://www.crk.umn.edu/>.

C. Change to Semesters

A campus Semester Conversion Committee was formed to provide leadership in the conversion process. Key issues have been identified and units responsible for planning for conversion have been identified and informed of actions required. Curriculum changes have been approved by the Campus Assembly and posted to the University's semester conversion website. During the 1997-98 year further attention will be directed toward insuring that the curriculum can be delivered without additional staff, that adequate classroom space exists for the semester curriculum, that appropriate advising materials are developed and that any unforeseen issues are identified and resolved.

It is anticipated that UMC will be able to accommodate additional instructional demand during the 1998-99 academic year without any extraordinary measures. This is due to our existing relatively small class sizes (i.e., average class size 19) that will accommodate additional enrollment and because of the limited number of faculty in each department it is simply not possible to offer some classes more than once a year or once every other year. Thus, UMC should not experience the changes in the pattern of demand to the same extent as other collegiate units will in the conversion process.

Preview of Compact Planning Data/Unit Profile

Check the UMC website for the Planning Data/Unit Profile

Responding to the Compact Planning Priorities and Issues