

## Compact Addendum

### University of Minnesota - Crookston

2000-01

#### 1999-2000 Compact Progress Report

##### Allocation Summary

|  | <b>FY2000<br/>Recurring</b> | <b>Amount<br/>Nonrecurring</b> |
|--|-----------------------------|--------------------------------|
| Academic and Athletic Program Improvements     | 70,000                      | 50,000                         |
| Connecting to Community – Economic Development |                             | 50,000                         |
| Technology and Classroom Improvements          |                             | 100,000                        |
| Facilities                                     | 95,097                      |                                |
| <b>Total</b>                                   | <b>165,097</b>              | <b>200,000</b>                 |

#### 1. Academic Program Improvements

- Taught first Agricultural Education course
- Added New Program Emphases in Natural Resource Criminal Justice, Farm and Ranch Operations, Accounting Information Systems, Resort/Spa Management, Respiratory Care, and Natural Resource Wildlife
- Implemented 2 + 2 program in Ag Business with Fergus Falls Community College
- Offered Hotel, Restaurant, and Institutional Management courses at Southwest State University
- Initiated pilot Freshman Seminar course
- Offered off-site Bachelors of Manufacturing degree courses in Marvin's Windows and Doors at Warroad, MN
- Achieved continuing NCA accreditation

#### Athletic Program Enhancements

- Initiated NCAA compliance program and appointed Compliance Coordinator
- Increased supply, equipment, expense budget to provide for additional expenses related to participation in Northern Sun Conference and Midwest Collegiate Hockey Association
- Increased assistant trainer (women) from .5 to .75 FTE
- Appointed Senior Women's Administrator
- Initiated Intercollegiate Golf for male and female students

#### Faculty Positions Added

- Equine Teaching Specialist
- Health Management Faculty
- Position posted with Center for Agriculture and Natural Resources
- Hotel/Restaurant Management at SSU in Marshall

2. Connecting to Community - Economic Development

- City opens Valley Technology Park adjacent to campus
  - Red River Trade Council becomes first tenant
  - Northern Great Plains Initiative for Rural Development, Crookston Development Authority, Small Business Administration, and Minnesota Technology also locate in VTP
- Red River Trade Council contract and research funding reaches \$1M per year
- UMC contracts with City to provide management
- Contract with Minnesota Technology to provide Y2K and e-commerce training for nearly 100 companies
- INFOCON grant provides approximately 200 K –12 teachers with technology training
- MEALC grant provides approximately 500 9 – 12 students with ag/science education

3. Technology and Classroom Improvements

- Upgraded media projection units – 10 classrooms
- Knutson Multi Purpose rooms wired for on-line use
- Brought Dowell 204 and 205 on-line with LAN and electric power at each student station and upgraded faculty teaching station
- Relocated and expanded the Instructional Technology Center
- Initiated faculty technology Summer Camps and implemented Web CT training; maintained on-going technology training sessions throughout the year
- Doubled off-site modem access pool from 24 to 48 lines
- Increased LAN connections and technology support in Library
- UMC recognition by Yahoo as #1 “Wired” Baccalaureate College II in this country

4. Facilities Improvements

- Early Childhood Development Center opened in February 2000
- Owen One Stop Student Services Center opened in January 2000
- Knutson Multi-Purpose rooms opened and the renovation of locker rooms was completed
- University Teaching and Outreach Center addition with 26 stalls, breeding area, and new training pen opened
- Water main replacement scheduled for Summer 2000 and water tower removed
- County road, ditch, and blacktopping improvements to be completed Summer 2000

**2000 – 2001 Compact initiatives and priorities**

*Please present any new or updated compact initiatives for consideration, including proposed outcomes and measures of performance.*

**Overview**

The past two years UMC has experienced significant enrollment increases. NHS is up over 100+ compared to last year. Therefore, UMC will have another significant increase again this fall. Tuition dollars alone cannot continue to fund the faculty and student support staff needed to serve these students. The undergraduate enrollment in degree programs has increased

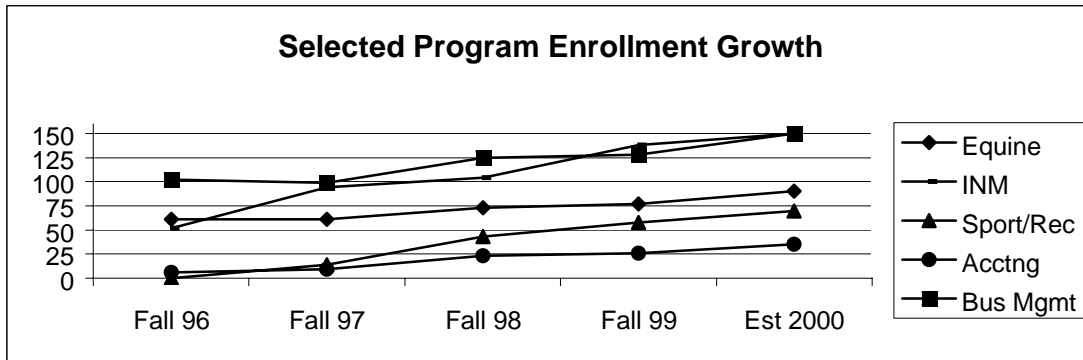
from 841 to 1,006 students, the past five years, a 19% increase. The NCA Team Report indicated this as one of their major concerns for UMC. This compact addresses the need for additional academic and student support core funding to accommodate this growth.

1. Academic Support

The academic support base funding increase is targeted for additional faculty in the equine program and in general education and management that is required in all programs as part of UMC’s polytechnic mission. The graphs below show increasing student enrollment in select programs and the need for the additional faculty.

The equine program, with an enrollment of nearly 100 students, is presently staffed with the following full-time professional and academic personnel: one tenured faculty, one Instructor, and one teaching specialist. A second tenure track faculty position is needed.

Management and Economics are key support areas with courses required in all fifteen-baccalaureate programs on campus. Business Management has two faculty appointments, while Economics is presently staffed with part-time adjuncts. An additional tenure track position is needed in Business Management, as well as a fulltime tenure track position in Economics.



*Academic Support Funding*

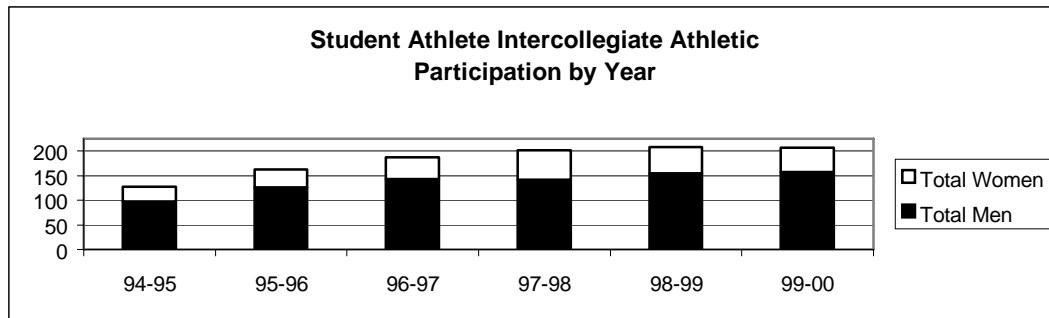
UMC reoccurring core support funds in this compact will provide funding for three faculty positions.

|                                       |                  |
|---------------------------------------|------------------|
| Faculty Positions Requested           |                  |
| • Equine Science                      | \$60,000         |
| • Business Management                 | \$60,000         |
| • Economics                           | \$60,000         |
| Supply, Equipment, and Expense Budget | <u>\$25,000</u>  |
| <b>TOTAL</b>                          | <b>\$205,000</b> |

## 2. Administrative Support Funding

The administrative support base budget needs are targeted to address the demands caused by increased student-enrollment including greater participation in intercollegiate athletics, expanded use of academic and administrative Web services, and the need for a specialist in counseling services.

- Since 1996 UMC has added three women's and one men's sport programs. Correspondingly, student participation has increased from fewer than 150 to nearly 200 student athletes. Consistent with the campus strategic plan to improve its image, visibility, and reputation, UMC also joined the NCAA Division II and NSIC and MCHA athletic conferences this past year. We must continue to meet the standards of this level of athletic competition and face additional operating costs as well as expenses related to women's equity and compliance requirements.



- In recognition of the growing concern locally and nationwide concerning the use and abuse of alcohol and other drugs on college campuses UMC will create a new counseling position focusing on alcohol and drug education and abuse prevention. This person will develop, implement, carry out and evaluate alcohol and other drug (AODAP) prevention policies and programs that foster student academic and social development and promote campus and community safety.
- UMC's technology initiatives have been a key factor in the student academic experience and in increasing student enrollment. With increased enrollment has come the concomitant need to add support staff in the financial and business units, and to provide for increased faculty and staff development, and advancement in the use of the Web by all on campus.

*Administrative Support Funding*

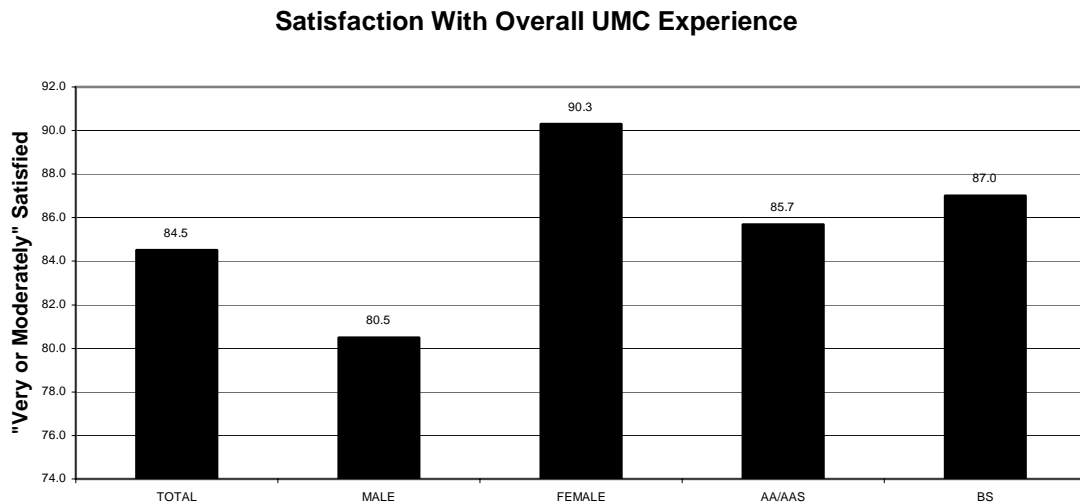
|                                   |                  |
|-----------------------------------|------------------|
| Intercollegiate Athletics Support | \$100,000        |
| Technology Support                | \$ 75,000        |
| Student Support                   | <u>\$ 35,000</u> |
| TOTAL                             | \$210,000        |

**Summary of outcome and evaluation measures, and data profile comments**

*Please provide your unit-specific measures of effectiveness, efficiency, and satisfaction (or your progress on developing such measures), as well as any comments you have on your current compact data profile.*

Student Satisfaction

Student overall satisfaction with their experience at UMC is high. More than 85% of FY 99 graduates of UMC are satisfied with their educational experience.



Faculty Satisfaction

The March 2000, faculty overall satisfaction results, demonstrate that more than 70% of the tenured faculty strongly agree or agree to a high level of satisfaction with their employment at UMC.

**I have a high level of satisfaction with my employment at the University of Minnesota, Crookston.**

Responses

| Choice Texts         | Count | Percent |
|----------------------|-------|---------|
| A- Strongly agree    | 10    | 23.81   |
| B- Agree             | 19    | 45.24   |
| C- Neutral           | 6     | 14.29   |
| D- Disagree          | 6     | 14.29   |
| E- Strongly disagree | 1     | 2.38    |
| Total                | 42    | 100.00  |

Enrollment Data

UMC continues to demonstrate enrollment growth as evidenced by the following data.

**UMC FYE enrollment.**

| <i>Year</i> | <i>Actual</i> | <i>Change</i> | <i>Percent Change</i> |
|-------------|---------------|---------------|-----------------------|
| FY94        | 1036          |               |                       |
| FY95        | 1043          | 63            | 0.7%                  |
| FY96        | 1181          | 138           | 11.7%                 |
| FY97        | 1282          | 101           | 8.6%                  |
| FY98        | 1288          | 6             | 0.5%                  |
| FY99        | 1347          | 59            | 4.6%                  |

**UMC Undergraduate enrollment by degree program**

| <u>Fall</u> | <i>AS/AAS</i> | <i>BS</i> |
|-------------|---------------|-----------|
| 1993        | 371           | 287       |
| 1994        | 246           | 412       |
| 1995        | 188           | 541       |
| 1996        | 164           | 611       |
| 1997        | 140           | 677       |
| 1998        | 131           | 764       |

### UMC Enrollment by program data 1995-1999

| Bachelor Degree Programs                        | 1995 | 1996 | 1997 | 1998 | 1999 |
|---|------|------|------|------|------|
| Accounting                                      | NA   | 6    | 9    | 23   | 25   |
| Agricultural Aviation                           | NA   | 8    | 12   | 14   | 18   |
| Agricultural Industries Sales & Management      | 64   | 46   | 69   | 78   | 64   |
| Animal Industries Management                    | 66   | 46   | 44   | 42   | 38   |
| Applied Health                                  |      |      |      | 2    | 8    |
| Applied Studies                                 |      |      | 17   | 11   | 13   |
| Business Management                             | 54   | 91   | 86   | 116  | 114  |
| Early Childhood Education                       | 15   | 31   | 30   | 41   | 52   |
| Equine Industries Management                    | 14   | 32   | 37   | 46   | 53   |
| Golf Facilities & Turf Systems Management       |      |      |      |      | 5    |
| Health Management                               | 22   | 37   | 35   | 26   | 17   |
| Hotel, Restaurant, and Institutional Management | 42   | 37   | 36   | 24   | 29   |
| Information Networking Management               | 12   | 42   | 83   | 96   | 133  |
| Natural Resources                               | 85   | 75   | 82   | 83   | 82   |
| Plant Industries Management                     | 87   | 87   | 111  | 111  | 98   |
| Scientific & Technical Communication            |      |      |      | 5    | 4    |
| Sport and Recreation Management                 |      |      |      |      | 61   |
| Total   | 461  | 538  | 651  | 718  | 814  |

#### *Financial Indicators*

When UMC became a baccalaureate institution in 1992, the cost per student was \$8,369. The 1999 cost per student has been reduced to \$6,828.

#### UMC Cost per full year equivalent (FYE)

| Fiscal Year | Benchmark |              |                  |                         | Actual Performance |              |                           |                  |                                  |                  |
|-------------|-----------|--------------|------------------|-------------------------|--------------------|--------------|---------------------------|------------------|----------------------------------|------------------|
|             | FYE       | O & M Budget | O&M Cost per FYE | % Change from FY92 Base | FYE                | O & M Budget | Adjusted O & M Budget (1) | O&M Cost per FYE | Percentage Change from FY92 Base | Percent +/- Goal |
| FY92        |           |              |                  |                         | 885a               | 7,406,919    | 7,406,919                 | 8,369            |                                  |                  |
| FY93        |           |              |                  |                         | 905a               | 7,339,572    | 7,104,706                 | 7,851            | -6.19%                           |                  |
| FY94        |           |              | 8,901            | 6.40%                   | 1,034a             | 7,451,417    | 6,989,429                 | 6,760            | -19.23%                          | -24.05%          |
| FY95        | 920       | 8,099,680    | 8,804            | 5.20%                   | 1,043a             | 8,117,907    | 7,403,531                 | 7,098            | -15.19%                          | -19.38%          |
| FY96        | 980       | 8,099,700    | 8,265            | -1.20%                  | 1,181a             | 8,661,645    | 7,693,283                 | 6,514            | -22.17%                          | -21.19%          |
| FY97        | 1,040     | 8,099,520    | 7,788            | -6.90%                  | 1,282a             | 9,364,759    | 7,554,661                 | 5,893            | -29.59%                          | -24.33%          |
| FY98        | 1,100     | 8,100,400    | 7,364            | -12.00%                 | 1,288a             | 10,144,004   | 8,368,803                 | 6,498            | -22.36%                          | -11.76%          |
| FY99        | 1,200     | 8,193,600    | 6,828            | -18.40%                 | 1,347a             | 10,622,214   | 8,444,660                 | 6,269            | -25.09%                          | -8.19%           |

(1) Note: O & M Budget totals adjusted to a 1992 constant dollars according to higher ed price index.

## **Enrollment management plan changes**

*If applicable, please present any planned changes in your enrollment management plan, such as the addition of new programs, or planned increases or decreases in program size.*

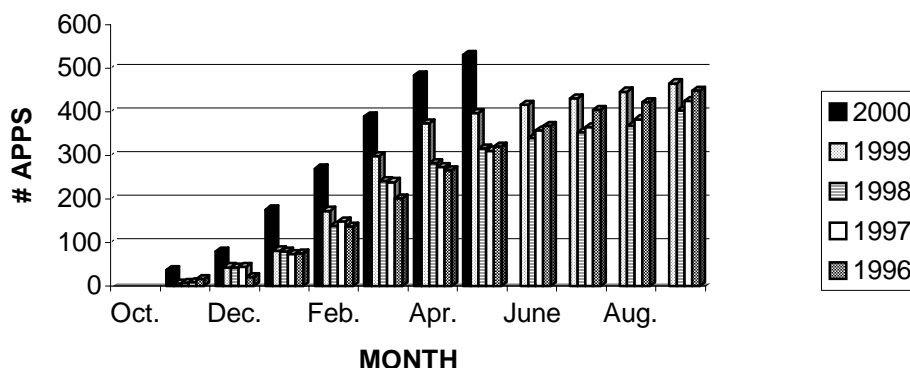
### **Overview**

In 1998 UMC initiated an enrollment management plan designed to increase the number of New High School (NHS) admits and overall undergraduate enrollment. The positive results of this plan were reflected in the fall 1999 enrollment increase of 51 (19.9%) NHS students and an overall undergraduate enrollment increase of 90 (9.9%). Preliminary data for fall 2000 reflect an additional increase of 134 (32.4%) NHS applications that should result in an overall undergraduate enrollment increase of approximately 100 students.

### **Key Strategies**

- Focus on recruiting better prepared students based on academic preparation and performance on the ACT Assessment. Current applicant data reveal that 41% attain an ACT Composite Score of 22 or higher with an average score of 21.
- Implement a change in admission policy from “open” to “traditional” that seeks to enroll students with a high school rank in the top one-half of their class or an ACT Composite of 21.
- Continue to penetrate the growth corridor from Rochester to St. Cloud.
- Merge international student recruitment functions with domestic recruitment. Preliminary numbers reflect a significant increase in international NHS applications (fall 99=1, fall 00=14, +13).
- Continue to expand and enhance efforts to attract students from non-reciprocity states building on the affordability of the in-state tuition rate (fall 99 = 24, fall 00 = 52, +28 or 116%).
- Continue to build on increasing diversity (NHS applications fall 99 = 25, fall 00= 37, +12 or 48.0%)

## UMC NHS APPLICATIONS FALL 1996 - 2000



### Financial Issues

*New financial proposals: Briefly describe your requests and indicate whether they are long-term or short-term investments. Tuition estimates, ICR estimates, and changes in rate and fees approved in the Phase II budget process will also be detailed here.*

#### 1. Tuition

- Tuition rates were increased 5.5% to \$126.60 per credit. The resident and nonresident rate is the same. UMC's FY2000-01 tuition estimate is **\$3,755,121**.

#### 2. ICR

- The FY2000-01 ICR estimate of **\$12,690** is based upon the current sponsored projects.

#### 3. Fees

- The student technology access fee for students taking greater than 11 credits was increased to \$500 per semester, a 4.2% increase. Cash flow on the new IBM 380 notebook computers with Microsoft Windows 98 and Office 97 is covered with this fee.
- Mandatory student service fees increased by 2.8% from \$127.36 to \$130.98.
- Room and board rates rose approximately 4.5% over the previous year.
- Parking rates rose between 5% and 10% to provide funding for parking lot repairs. Overall parking rates at UMC are very modest at \$60 annually for a permit for all lots on campus.

#### 4. Institutional Revenue Sharing

- Under the Institutional Revenue Sharing plan for fiscal year 2000-01, Crookston's estimated obligation is \$403,749. Final payment will be based on 2.25% of actual total current non-sponsored revenues through accounting period 12.

**Facilities Issues**

*Facilities issues raised through your capital project planning meeting or through other capital planning processes will be summarized in this section. You need not fill in anything here at this time.*

- UMC needs \$200,000 planning funds from the University FY 2000 System wide HEAPR funds to support the site planning and the design of a new Sports and Recreation facility. This project involves the construction of a multipurpose complex to be shared with the local school district and the city. The facility will accommodate intramural and student recreation use, athletic events such as hockey and multiple use space, which could be used as a practice area for tennis, baseball, football, track, soccer, and golf. The complex will also serve as the public restroom area for football, tennis, soccer, and track meets, and primary locker room and shower area for the student-athletes who use the nearby football/track complex.
- The UMC Campus Master Plan completed in 1995 must be updated. The Plan needs to be modified to include the capital projects that have been completed the past five years and add new program changes that have been identified. This is a joint UMC – Northwest Research and Outreach Center Plan.

**Reports Summary**

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*Agreed upon reports will be summarized in this section. Unless your unit has already agreed to a compact report for next year, you need not fill in anything here at this time.*

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**Allocation Summary**

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*Final compact allocations will be summarized here. You need not fill in anything here at this time.*

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