

Compact for University of Minnesota-Crookston

FY2002-03

Introduction

The University of Minnesota, Crookston (UMC) is integral to the University's statewide land grant mission. The college provides its unique contribution through polytechnic programs that combine theory, practice, and experimentation in a technologically rich environment. UMC connects its teaching, research, and outreach to serve the public good.

UMC is the state's only polytechnic baccalaureate institution. The curriculum is focused on the integration of technology in the teaching and learning environment with an applied program emphasis. Each program requires a field experience which assesses student learning against established learning objectives and standards and facilitates the transition to employment

The campus has identified the following objectives for FY03:

- Increase campus enrollment
- Expanding program areas/disciplines
- Secure funding beyond tuition income to fund campus growth
- Advance technology integration and collaboration
- Continue transition to a baccalaureate institution

The location of the Crookston campus and the competition with the surrounding regional higher education institutions has resulted in a tuition increase FY03 at Crookston that is significantly less than that of the Twin Cities and other coordinate campuses. UMC is developing an academic and financial plan that includes strategies for addressing the key issues noted above including the need for a transition subsidy allocation to support the revenue shortfall created by the reduced tuition rate.

The compact between the President, Executive Vice President, and the Chancellor of UM-Crookston for 2002-03 includes the following:

Update – Major Long-Term Goals/Priorities from Previous Compacts

The following post-budget allocations were received in FY02:

- \$50,000 recurring O & M – Equine Science position (this position had been funded with non-recurring funds)
- \$100,000 recurring O & M – Program Development (Program Director for Health Science now hired)
- \$50,000 recurring O & M – Student Support Needs
- \$90,000 non-recurring O & M – Library acquisitions/learning technology/student support
- \$12,000 non-recurring O & M – Advising/Career Development (Diversity Coordinator position has been hired)
- \$50,000 non-recurring O & M – Student Learning Assessment

New Long-Term Goals/Priorities

A. Program Development

As the University of Minnesota, Crookston looks to increase enrollment, one of its strategies must be the expansion of career choices for potential students. While the positive gains in the overall reputation and recognition of the institution has expanded its awareness by students, perceived limited career choices continue to guide students to other institutions. Our polytechnic mission continues to emphasize career success as the goal of the educational experience at UMC. New career paths that fit with the mission can be developed with reconfiguration and redefinition of existing courses and the development of a core curriculum in one or two areas. In order to provide this wider range of choices UMC will expand on the health career choices now available which will also allow for the establishment of additional applied degrees and Pre-Professional career paths. These areas will necessitate redesigned curriculum in biology, chemistry, math, human anatomy and physiology and physics.

Health Professions Comprehensive Program

A cooperative venture between the Provost's office, the Academic Health Center and UMC has developed a strategy for assessing the health professional needs of rural northwestern Minnesota. A feasibility study with a proposed completion date of November 2002 has been initiated. Additionally, in the planning stages are a mid-November 2002 regional briefing on critical health profession trend and a March 2003 UMC Health Professions Summit. With funding provided from the Provost's office a Health Sciences Coordinator has been hired for the UMC campus. This individual will provide UMC leadership and coordination for the completion of these joint activities and will begin the initial activities for the development of appropriate curriculum and program development.

While the feasibility study and other inputs will provide the primary direction for program development the following possible career options are being considered:

1. Surgical Services Management (BS)
2. Nursing (BSN)
3. Radiology Technology (BS)
4. Health Information Technology Administration (BS)
5. Pre-Professional
 - Pre-Dentistry
 - Pre-Medicine
 - Pre-Pharmacy
 - Pre-Veterinary Medicine
 - Pre-Chiropractic
 - Pre-Optometry
 - Pre-Physical Therapy

Sports Medicine, Exercise Physiology and Physical Education

With a strong and successful program in the area of Sports and Recreation Management, UMC is looking to the development of complementary curriculum and degree programs. The area of sport medicine and exercise physiology and also the addition of a program that would lead to teacher licensure in the area of physical education are being explored. These options may lead to possible new partnerships with the University of Minnesota, Duluth; Bemidji State University and the University of North Dakota.

Partnership with College of Continuing Education (CCE)

An agreement between the College of Continuing Education (CCE) and the University of Minnesota, Crookston is in place which outlines several activities that will lead to the provision of CCE applied degrees in Crookston and mutual support of UMC programs to be delivered in the Twin Cities region.

Initial programs include shared programming and marketing of CCE's B.A.S. in Manufacturing Technology and UMC's Bachelor of Manufacturing Management. Additional programs will be assessed for applicability in either market. Joint program development and shared revenue models will be utilized. The Career & Lifework Center will provide a gateway to cooperative programs.

Web-Delivered Distance Education Students. UMC has provided college courses via the Internet since 1993. In the fall 2002 class schedule a total of 33 different courses in 16 different academic areas are offered. Our web-based courses deliver convenience and flexibility and provide students with quality education, curriculum, faculty and resources.

Bachelor of Manufacturing (BOM) degree delivery to the Twin Cities Metro Region

At the initiation of three partner institutions (Hennepin Technical College, Anoka-Hennepin Technical College and Dakota County Technical College) and a number of corporate interests, courses in the area of manufacturing management have been offered in the Twin Cities region since spring 2001. Articulation agreements have been in place since spring 2001 and a full proposal for the delivery of the Bachelor of Manufacturing Management degree in the Twin Cities region has been submitted to the Board of Regents for their approval. Following Regents approval, the proposal will be submitted to the Higher Learning Commission of the North Central Association. The BMM is designed to provide upward mobility to individuals who have been employed in the field of manufacturing or 2-year technical college students and alumni interested in a Bachelor degree in Manufacturing Management. A successful off site program has been delivered in Warroad, Minnesota in cooperation with Marvin Windows, with 5 graduates Spring 02, and an expected 20 graduates Spring 03. A new BMM cohort will continue the Marvin program, and an additional cohort in the AAS Information Management program is planned.

The Twin Cities technical colleges will co-market the program and host the courses at various sites in the Twin Cities region. The BMM will also be marketed jointly with CCE's B.A.S. in Manufacturing Technology to provide two degree options: one with a management focus, and the other with an engineering focus. Both programs will use common courses where applicable. Enrollment in BMM courses is steadily growing; increasing from the initial 10 part-time students to 50 students in spring 2002. 90+ students are projected for fall 2003, with several enrolling in 2 or 3 courses per semester. Ten evening onsite courses will be offered in FY03. Additionally, students have enrolled in UMC's online courses to complement their Twin Cities courses. Qualified adjunct instructors with industry experience have been recruited, and several teach more than one course for program continuity.

Academic Program Support

While past support has provided funding for the addition of full-time tenure track faculty positions in the areas of equine, economics, and information technology, UMC continues to have the highest student/faculty ratio's in the system and the heaviest teaching loads. In addition, faculty provides all of the academic advising on the UMC campus. In order to continue the successful transition from a 2-year to a baccalaureate level institution further expansion and development of the faculty is necessary.

At the present time UMC provides numerous sections of communications, math, biology and chemistry with adjunct faculty. With possible program expansions noted earlier in this document additional faculty are needed.

In particular, an additional faculty position in this would help UMC to address the high faculty loads and to prepare for adding health science programs as well as strengthen our agriculture and natural resources programs.

Request for Bio/Science Faculty (1 FTE) - \$80,000

Assessment

The Higher Learning Commission of the North Central Association accepted the UMC monitoring report on the area of assessment that was submitted in September of 2001. In accepting the report the Commission stated the following:

A framework for the assessment plan is in place at UMC; however, several pieces remain to be addressed. Among these are:

- Establish the connection between assessment results and institutional decision-making
- Demonstrate levels of faculty involvement
- Demonstrate that assessment of student learning is occurring across academic programs or disciplines (beyond the level of the individual classroom or course) and that
- Direct measures of student learning are employed

Another progress report on assessment of student learning is due 5/31/2003. Much work on outcome documentation is needed although an assessment committee has actively been working on several areas including assessment of student learning while on internship and the development of critical thinking skills.

B. Student Support Student Life Diversity Counselor

The University of Minnesota, Crookston believes that diversity enriches the community and enhances the collegiate experience for all. UMC is committed to improving the overall educational experience, success, and satisfaction level of students of color. Since 1995 enrollment of undergraduate students of color has increased from 34 to 61 (109%) students. However, the three-year average retention rate for students of color is approximately 20% lower each year (e.g.,

to 2nd year 42.9% vs. 62.7%) than majority students and only 9.5% students of color graduate within four years versus 22.2% of the majority students. UMC plans to act aggressively and affirmatively to build on the enrollment success and to extend it to retention and graduation of students of color in order to increase the presence and full participation of multi-ethnic students on campus.

The addition of a half-time Diversity Counselor this year (December 2001) should yield retention improvements among students of color. Activities initiated by the Diversity Counselor include: (1) planning for minority student freshman fall orientation; (2) developing a "BLAST" (Black Student Association) club to help support minority students in area of cultural adaptation, personal development, and academic success; (3) identification of, and targeted information provided to, all minority students at UMC (70 students); (4) personal contact with all minority students with a GPA of 2.2 or less to encourage them to enroll in Student Support Services or Academic Assistance Center (57% are participating); (5) personal meetings with "undecided" minority students to assist with a career development plan; and (6) development of culturally focused training, education programs, and services.

In order to extend this position to a nine-month full-time (100%) position an additional \$21,500 is needed.

Request for Diversity Counselor (1/2 FTE) \$21,500

C. Administrative Support - Technology Support

Move Technology Center from Dowell Hall to Kiehle Hall

The Kiehle Hall renovations are completed this summer providing the ability to bring our technology staff under one roof and to provide a much improved home to the core technology infrastructure. UMC has consulted with engineers from IBM and UM-TC in the last year to identify infrastructure needs as part of this move. While all the changes recommended are beyond the scope of our current budget, the core network technology for the new Kiehle center should be addressed now. Doing so will improve reliability of the UMC campus network and improve substantially UMC's ability to deliver instructional video to students across campus. As part of the physical move to the new building, a variety of one time expenses for cable relocation and hardware replacement will occur. They include Kiehle networking switch (\$155,000), Dowell networking switch (\$30,000), servers and cable installation (\$50,000), and other hardware and management software (\$40,000).

*Request funds to Move Technology Center from Dowell Hall to Kiehle Hall
\$275,000*

Provide Wireless Access on Campus

Fall 2002 is the first year that UMC has had a laptop fleet which includes wireless networking. This feature allows UMC an opportunity to provide networking to some areas that are quite difficult to wire, such as some of the dorm areas and the dining hall. Areas implemented in this phase will be:

- McCall Hall (dorm)
- Brink Hall (dorm)
- Lee Hall (dorm)
- Library
- Student Technology Center
- Instructional Technology Center
- DH102 / DH201 classrooms
- Conference Center
- Atrium

Request for Wireless Access on Campus \$75,000

Enrollment Management

UMC projects that its primary source of undergraduate students will be in new academic program areas with health science programs as the cornerstone. The enrollment numbers projected in this report are predicated on the approval and addition of the new health science programs. These new programs will be essential as UMC projects an otherwise small but steady increase in its other degree program enrollments over the coming five-years. However, several unknowns will influence the eventual numbers including:

- program changes that result from UMC's new degree program improvement study process
- secondary increases in enrollments in other programs such as Health Management due to initiation of health sciences curriculum, and
- new enrollment in AAS in Information Technology in Warroad
- growth of off-site program enrollments

The Crookston Campus has upgraded recruitment and retention strategies targeting on:

- transfer students
- new groups of high school graduates with improved academic profiles
- regions of the state with expanding populations
- minority and international students
- use of the World Wide Web as a recruiting tool

All of these strategies are particularly important given the demographic realities of the overall population decline within the northwestern region of Minnesota and nearby northeastern North Dakota.

New High School (NHS) and New Advanced Standing (NAS). The Crookston Campus continues to focus on the primary enrollment segment of new high school and new transfer undergraduate students. While this segment grew from 349 to 413 students (+18.3%) by fall 2001, it did so under an “*open admission*” policy. In fall 2001 UMC changed to a “traditional” admission policy designed to improve UMC's academic profile and enrollment dropped slightly. UMC experienced a loss of 26 degree-seeking students (-2.2%) during the transition year. Enrollment management goals for 2002 to 2006 reflect a moderate gain as we continue to focus on improving the new student academic profile.

Northwest Technical College General Education Instruction. A factor expected to impact the headcount enrollment for fall 2002 is the change in the agreement to provide general education courses to students at Northwest Technical College, East Grand Forks. This agreement dates to the 1970's and called for UMC to deliver to NTC the general education courses required as a part of their AAS degree requirements. Effective fall 2001 NTC began teaching the majority of the general education courses resulting in a headcount decrease of 225 students (-32.4%). Preliminary plans for fall 2002 call for UMC to only deliver two courses to NTC. Providing the possibility for further reductions in headcount enrollment at UMC is the MnSCU reorganization plans for NTC and the management of the EGF campus by Northland Community and Technical College. The long-term outcome of the UMC-NTC, EGF agreement is unknown at this time

Undergraduate Retention of First-time/Full-time Entering Freshmen
UMC implemented new policies for both admission and academic progress during fall semester 2000. For the first time UMC admitted NHS students on probation if they did not have a minimum ACT Composite score of 18 and a HS GPA of 2.00. This resulted in 26.2% of the Fall 2000 NHS students being admitted on probation and made them subject to suspension one-term earlier than before this policy change. This past fall semester the percentage of students admitted on probation was reduced to 18.6%. The relatively poor one-year retention rate of 57.5% for 2001 is thus a reflection of both the new admission policy and the more stringent academic progress policy that now requires students to earn a higher cumulative GPA.

Specific initiatives have been implemented to improve retention. A First Year Experience (FYE) Program was initiated during 2001-02. Preliminary results

from Fall 2001 reveal that 75% of the NHS students admitted on probation successfully met the academic requirements. The First Year Experience program included UMC's first residential learning community, initiation of a family weekend experience, academic paired courses, a monthly FYE newsletter, and intensive advising. Full-year registration is also available to all new students registering at UMC for the 2002-2003 academic years. Changes in the campus scholarship program and ongoing admission office efforts focusing on improving the new student academic profile are also expected to improve future retention rates.

Competitive Cost Comparison

An additional factor placing UMC at a substantial competitive disadvantage to area colleges is the relative cost of attendance. The table and figure below illustrate the differences for a Minnesota resident on a cost basis. Thus, the 7.5% increase in tuition and fees recommendation for UMC rather than a higher rate and the need for the transition subsidy to off set the smaller tuition revenues. UMC recognizes that students from attending UMC from greater distance are less tuition sensitive and more interested in quality programs.

**2001-02 Direct Annual Cost
for Minnesota Resident Students
Enrolled in 15 Credits per Semester**

	UMC	UND/ NDSU	Mayville State	Bemidji State	MSU Moorhead
Tuition	\$4336	\$3074	\$2316		
Fees	1295	508	1247		
TOTAL	\$5631	\$3582	\$3563	\$4164	\$3388
As a % of UMC cost	100.0%	63.6%	63.3%	73.9%	60.2%

Compact Development

The FY03 Compact planning process at UMC began by asking each Units/Department to meet with their constituents to establish a departmental plan that included reallocating some funds for strengthening programs, identifying future influences that will impact their operation, areas that needed strengthening, developing new initiatives to provide additional revenue and developing new program ideas.

Each Unit/Department presented their plan for discussion with the Chancellor and Vice Chancellor's. The Compact priorities were established from the

initiatives advanced through this process. Follow-up discussions regarding the implementation of the priorities have occurred at campus community events.

Facilities Issues

Kiehle Hall – This \$6.5 million addition/renovation project was funded in 2000 and is scheduled for completion in July 2002. The project includes renovating about 22,000 square feet and adding about 17,000 square feet. The primary elements included in the project are the renovation of Kiehle Auditorium; remodeling the south entry to Kiehle, including restrooms, lobby, access to the auditorium with an elevator, and an entry court; relocation of the Alumni Center to the first floor of Kiehle; expansion of music and theater support spaces at the north side of Kiehle Building; relocation of UMC University Relations and Media Services; construction of a Technology Center to co-locate technology and support functions into one central campus location; and providing air-conditioning throughout the entire construction project space.

Bede Hall – This \$7.7 million project was approved in the 2002 legislative session. Bede Hall will be replaced with a new student center and student services building. Construction should begin in spring 2003 and should be completed by fall 2004. The new building will contain study lounges, ballroom/assembly space, student support services, offices for student organizations, the bookstore and recreational facilities. A contemporary student center will improve the undergraduate experience and quality of student life at the Crookston Campus, enhance student recruitment and retention, and provide additional facilities for adult learning and outreach services for the community and region.

Facilities Management Replacement/Heating Plant Upgrade - A top priority in the 2004 capital budget is the replacement of the existing shop facilities to the north campus to include space for campus maintenance, fleet operations, and general storage. The project will also include replacement of three 1950 coal boilers with 2 dual fuel gas boilers. The estimated cost of this project is \$4 million. A pre-design study is underway.

Campus Master Plan - The UMC Campus Master Plan (originally completed in 1995) was updated in November 2001 by Oslund and Associates. The updated plan was presented to the Board of Regents in November 2001.

HEAPR Projects

Project Update:

- \$180,000 Fire Alarm Upgrades. Work is in progress.
- \$120,000 Emergency Generator Improvements. Funding was transferred to the Heating Plant project (predesign underway).

- \$30,000 ADA Access Improvements. Interior sign replacements will be completed in July 2002.
- \$60,000 Hazardous Waste Storage Facility. Completed September 2001.
- \$220,000 McCall Hall Fire Alarm Improvements and New Sprinkler System. Completed December 2001.
- \$340,000 Skyberg Hall Fire Alarm Improvements and New Sprinkler System. Bids were significantly higher than anticipated and were not accepted. Project deferred until summer 2003.

2002

UMC has been allocated \$675,000 in HEAPR funds from the 2002 Legislative Capital Bonding Bill. The following projects have top priority:

- \$70,000 Redundant Power Supply.
- \$275,000 Exterior Wall Repair – Dowell Hall.
- \$165,000 Window Replacement – Dowell Hall
- \$40,000 Window Replacement – Dowell Annex
- \$125,000 Window Replacement – Hill Hall

Data Profile

For a display of planning data related to UM-Crookston, refer to a link off the University web site managed by the Office of Institutional Research and Reporting at <http://www.irr.umn.edu>. This site contains standard financial, staffing and student information.

Financial Issues

1. Tuition – The FY03 tuition revenue estimate for Crookston is \$4,850,000. The tuition rate will be increased from \$139.55 to \$150.00/credit, an increase of \$7.5%. The University fee will also be increased from \$75 to \$150/semester.
2. ICR – The agreed-upon FY03 ICR revenue estimate for Crookston is \$12,711 and is based upon the current sponsored projects.
3. Fees - The student technology access fee of \$500 per full time student was not increased for FY03.
4. Mandatory student service fees increased by 3% from \$144.48 to \$148.75.
5. Housing rates were increased approximately 3% in FY03 to cover inflationary increases in the operation.
6. Dining Services meal plan rates rose approximately 3.5%.

7. Parking rates rose 4.6% to provide funding for parking lot repairs and expansion. Overall parking rates at UMC are very modest at \$68 for an annual permit.

**Historical Allocation Summary
FY99 through FY02 Compact Investments**

	FY1999	FY2000	FY2001	FY2002
Supplemental Budget:				
Digital Technology	300,000 R			
Digital Technology	100,000 N			
Agriculture/Outreach	200,000 R			
Classroom Improv	125,000 N			
First Year Experience		30,000 N		
Academic Priorities		30,000 R 20,000 N		
Ag Education position			50,000 R	
Acad Suppt-Bus Mgmt			60,000 R	
Acad Support-Equine			50,000 N	50,000 R
Academic Support/SEE			25,000 R	
Admin Sup-Tech			30,000 R	
Prog Dev-Hlth Science				100,000R
Student Support Needs				50,000 R
Distance Education		Future		
Classroom & Tech	55,000 N	100,000 N	40,000 N	
Joint Position with CNR		40,000 R		
Valley Technology Park		50,000 N		
New Bldg Operations		95,097 R		
Libraries/Digital & UG		3,502 R 7,587 N	15,000 N	
Repairs & Betterments		11,000 N		
Libr/Learn Tech/St Sup				90,000NR
Advising/Career Dev				12,000NR
St Learning Assessment				50,000NR
Administrative Services		25,476 R		
Total	780,000	412,662	270,000	352,000

Allocation Summary
FY2002-03 Compact Investments

	nonrecurring	recurring	FY2003 Total
Computer Science Faculty		100,000	100,000
Advising/Career Dev		21,500	21,500
Freshmen Seminars		90,000	90,000
Student Learning Assessment	50,000		50,000
Total	50,000	211,500	261,500

FY03 Critical Needs:

- \$ 21,500 recurring funding for Diversity Counselor (1/2 FTE)
- \$ 80,000 recurring funding for Bio/Science Faculty (1 FTE)

Appendix

Campus Enrollment Management Data Elements and Projections University of Minnesota – Crookston

Undergraduate Enrollments, Degrees, Retention Rates, and Graduation Rates

<i>Enrollments</i>	Actuals					Projected			
	<i>Fall 1997</i>	<i>Fall 1998</i>	<i>Fall 1999</i>	<i>Fall 2000</i>	<i>Fall 2001</i>	<i>Fall 2002</i>	<i>Fall 2003</i>	<i>Fall 2004</i>	<i>Fall 2005</i>
Freshman/1 st year	343	343	444	504	424	434	442	457	462
Sophomore/2 nd year	236	259	192	258	250	263	283	296	308
Junior	144	134	187	173	206	226	244	265	282
Senior	164	177	180	245	274	286	292	298	301
Total Enrolled UG 1450	887	913	1003	1180	1154	1209	1261	1314	1353

<i>UG Degrees(AS/AAS/BS)</i>	Actuals					Projected			
	<i>1997-98</i>	<i>1998-99</i>	<i>1999-2000</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>
Total Undergraduate Degrees	202	225	169	225	232	248	260	271	277

<i>Retention and Graduation</i>	Actuals					Projected			
	<i>1997-98</i>	<i>1998-99</i>	<i>1999-2000</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>
1 st year retention	65.4%	64.9%	63.8%	59.4%		61.0%	63.0%	65.0%	67.0%
2 nd year retention	52.8%	49.1%	45.0%			49.0%	51.0%	53.0%	55.0%
4 year graduation rate*	29.2%	23.9%	19.3%	23.3%		25.0%	28.0%	31.0%	34.0%
5 year graduation rate*	28.0%	40.0%	32.8%	34.8%		36.0%	39.0%	42.0%	45.0%
Degrees/enrollment	22.8%	24.6%	16.8%	19.1%		20.0%	19.8%	19.8%	19.7%
Degrees/Fall seniors	123.2%	127.1%	106.5%	108.9%		115.7%	113.8%	111.4%	109.4%

Registration Status -- Undergraduate

	Actuals					Projected			
	<i>Fall 1997</i>	<i>Fall 1998</i>	<i>Fall 1999</i>	<i>Fall 2000</i>	<i>Fall 2001</i>	<i>Fall 2002</i>	<i>Fall 2003</i>	<i>Fall 2004</i>	<i>Fall 2005</i>
Continuing			559	681	705	710	734	767	773
New High School			307	336	269	300	315	330	345
New Advanced Standing			94	129	144	159	170	175	185
Inter-campus transfer			2	5	9	5	5	5	5
Intra-campus transfer			0	0	0	0	0	0	0
Re-admit			11	17	17	20	22	24	30
Other			30	12	10	15	15	15	15
Total			1003	1180	1154	1209	1261	1314	1353

Notes: *Annual graduation rates based on the cohort of students starting 4 years or 5 years previous.

Fall Term Headcount Enrollment

Classification	Program	Actual									Goal				
		1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Degree	AS/AAS							136	81	64	55	37	30	27	22
	Undecided							61	89	80	80	80	80	80	80
	BS (on-site)							806	1010	931	984	1034	1086	1116	1142
	BS (off-site)														
	Southwest State U									29	30	30	30	30	35
	Warroad									26	24	20	20	20	20
	TC/Metro									24	36	40	40	40	40
	Other sites											20	30	40	55
	Sub-Total	821	790	841	886	887	913	1003	1180	1154	1209	1261	1316	1353	1394
Non-Degree	CIHS								780	816	800	775	750	725	700
	NTC-EGF								695	470	225	225	225	225	225
	PSEOA								75	46	50	50	50	50	50
	¹ Other								45	43	50	75	100	150	200
		Sub-Total	636	767	888	1315	1332	1579	1461	1595	1375	1125	1125	1125	1150
TOTAL	TOTAL	1457	1557	1929	2201	2219	2492	2464	2775	2529	2334	2386	2441	2503	2569

¹Includes traditional part-time non-degree students and web delivered distance education students.

Assumptions. Enrollment goals are based on the following assumptions: (1) General education instruction for NTC-EGF continues at a reduced level, (2) The addition of health science programs in fall 2003, (3) Increased enrollment in the metro corridor, (4) Stable enrollment in the College in the High School program, and (5) Continuing gradual enrollment decrease in AS/AAS program enrollment.

BS Degree Fall Term ¹Enrollment by Academic Program

Bachelor Degree Programs	Actual							Goal				
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Accounting		6	9	23	25	17	26	28	28	29	29	30
Agricultural Aviation		8	12	14	18	12	12	12	12	14	14	14
Agricultural Business	64	46	69	78	64	58	47	50	50	58	58	58
Agricultural Education						14	15	20	21	21	21	20
Agricultural Systems Management						7	20	25	28	30	30	30
Animal Industries Management	66	46	44	42	38	40	36	37	37	37	37	36
Applied Health				2	9	10	14	16	18	20	23	25
Applied Studies			18	11	13	18	50	25	26	27	28	30
Business Management	54	91	86	106	118	137	138	145	150	150	150	150
Early Childhood Education	15	31	30	41	51	53	59	60	62	64	64	66
Equine Industries Management	14	32	37	46	55	72	68	75	75	78	80	82
Golf Facilities & Turf Systems Management					4	20	25	33	35	40	40	40
Health Management	22	37	35	26	18	18	14	20	20	22	24	26
Hotel, Restaurant, and Institutional Management	42	37	36	24	26	55	55	55	57	58	59	60
Information Technology Management	12	42	83	96	133	170	157	165	165	166	170	175
Manufacturing				2	29	28	58	81	90	90	90	90
Natural Resources	85	75	82	83	81	89	78	85	85	90	92	95
Plant Industries Management	87	87	111	111	96	84	61	65	65	68	70	72
Scientific & Technical Communication				5	9	11	16	12	12	15	16	18
Sport and Recreation Management			14	43	58	81	63	65	67	69	72	75
<i>New Programs Enrollment</i>									60	80	100	120
² <i>Program eliminations</i>									(19)	(20)	(20)	(20)
BS DEGREE SUB-TOTAL	461	538	666	753	845	994	1012	1074	1144	1206	1246	1292

AS/AAS Degree Fall Term ¹Enrollment by Academic Program

Associate Degree Programs	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Accounting	5											
Administrative Office Management	21	17	7	2								
Agriculture (AS)	1	1	2	1	1							
³ Agriculture (AAS)							13	17	9	8	6	5
Agricultural Aviation	19	3	3	6	9	5	2					
Agricultural Business	8	11	7	10	8	4	2	2				
Agronomy/Soils	6	9	8	4	6	1						
Animal/Dairy Science	12	11	14	12	5	7	2	2	2			
Business (AS)	3	5	1	4	3	2	4	4	2			
Business Administration	2	1	1									
Dietetic Technician	24	23	19	18	19	16	18	18	16	16	16	15
Early Childhood Education	18	13	9	7	2							
Equine Science	17	22	23	27	22	12	7					
Horticulture	10	10	8	6	4	7						
Hotel, Restaurant & Institutional Management	3	10	7	1	4	3	4	2	2	2	2	2
Information Management	13	10	11	8	5	10	6	6	4	4	3	
Marketing & Management	19	12	13	19	10	8	3	2				
Natural Resources	7	6	7	6	5	4	1	2	2			
AS/AAS DEGREE SUB-TOTAL	188	164	140	131	103	79	62	55	37	30	27	22
⁴ UNDECIDED SUB-TOTAL	91	84	65	55	61	89	80	80	80	80	80	80
GRAND TOTAL	279	248	205	186	164	168	142	135	117	110	107	102

¹Enrollment totals may vary from official registration statistics due to cancellations, double majors, and late registrations.

²It is anticipated that some academic programs (yet-to-be-determined) will be eliminated.

³The AS program in Agriculture was changed in 2001 to include emphasis areas in agricultural aviation, agricultural business, agriculture, agronomy, animal dairy/equine/meat science, horticulture, and natural resources.

⁴All students who are officially admitted as undergraduate degree-seeking who have not declared a major are entered as “undecided” AS/AAS students for reporting purposes

UNIVERSITY OF MINNESOTA, CROOKSTON CAMPUS						
O & M FUNDS BUDGET SUMMARY						
	2000-01	2001-02	Est. 2002-03	Est. 2003-04	Est. 2004-05	Est. 2005-06
Revenues						
State Allocation (Nonrecurring)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Allocation (Recurring)	\$ 7,809,904	\$ 8,814,507	\$ 9,581,668	\$ 10,060,751	\$ 10,563,789	\$ 11,091,978
Tuition (includes rate/enrollment increases)	\$ 4,165,605	\$ 4,521,151	\$ 4,850,000	\$ 5,286,500	\$ 5,762,285	\$ 6,165,645
Transition Subsidy			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Post Budget Tuition Adjustment	\$ 409,879					
Post Budget Allocation (Nonrecurring)	\$ 105,000	\$ 152,000	\$ -	\$ -	\$ -	\$ -
Post Budget Allocation (Recurring)	\$ 165,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total 1000 Funds	\$ 12,670,388	\$ 13,687,658	\$ 14,631,668	\$ 15,547,251	\$ 16,526,074	\$ 17,457,623
Expenditures						
Salaries (includes new positions)	\$ 7,163,767	\$ 7,611,502	\$ 8,021,130	\$ 8,422,187	\$ 8,843,296	\$ 9,285,461
Fringe	\$ 1,760,959	\$ 2,169,045	\$ 2,447,336	\$ 2,569,703	\$ 2,698,188	\$ 2,833,097
SEE Budgets	\$ 2,660,503	\$ 2,938,841	\$ 2,938,841	\$ 3,085,783	\$ 3,240,072	\$ 3,402,076
Strategic Investments	\$ 600,102	\$ 265,511	\$ 116,045	\$ 307,889	\$ 526,867	\$ 660,663
Enterprise System Assessments	\$ 100,108	\$ 94,460	\$ 99,068	\$ 103,031	\$ 107,152	\$ 111,438
Network and Telecommunications	\$ 101,044	\$ 101,043	\$ 105,085	\$ 109,288	\$ 113,660	\$ 118,206
IRS Taxes and Reallocation Charges	\$ 283,905	\$ 507,256	\$ 904,163	\$ 949,371	\$ 996,840	\$ 1,046,682
Total Expenditures	\$ 12,670,388	\$ 13,687,658	\$ 14,631,668	\$ 15,547,251	\$ 16,526,074	\$ 17,457,623
Statistics (Percent Increase)						
State Subsidy		13.45%	6.71%	4.90%	4.90%	4.91%
Tuition Revenue		8.54%	7.27%	9.00%	9.00%	7.00%
Tuition - Rate Increase			7.50%	5.00%	5.00%	5.00%
Tuition - Enrollment Increase			0.00%	4.00%	4.00%	2.00%
Total 1000 Funds		8.03%	6.90%	6.26%	6.30%	5.64%
Salary Expense		6.2%	5.38%	5.0%	5.0%	5.0%
Fringe Expense		23.2%	12.83%	5.0%	5.0%	5.0%
SEE Expense		10.5%	0.00%	5.0%	5.0%	5.0%
Enterprise Assessments		-5.6%	4.88%	4.0%	4.0%	4.0%
NTS Charges		0.0%	4.00%	4.0%	4.0%	4.0%
IRS taxes		78.7%	78.2%	5.0%	5.0%	5.0%

