

Compact for University of Minnesota- Crookston

FY2003-04

A. Introduction

The University of Minnesota, Crookston (UMC) is integral to the University's statewide land grant mission. The college provides its unique contribution within the University as the state's only polytechnic undergraduate baccalaureate institution. UMC is well known for its long history of service in the region through its applied research, teaching and outreach programs. The campus location 300 miles from the Twin Cities is the primary connection to the University for the citizens of Northwest Minnesota.

The campus embraces both public and private sector interaction, provides critical services for rural innovators, and advances education as the foundation of community well-being in a technology rich environment. UMC's role within the land grant system has primarily been in rural economic development and in strengthening the work force. The campus also has a strong reputation as a transfer friendly institution as noted by the large number of students transferring to the institution each year. UMC continues to advance it's courses and programs in on-line and off-site settings.

The campus has identified the following objectives for FY04:

- Expand baccalaureate degree program offerings
- Increase on-campus student enrollment
- Increase distant delivered student enrollment
- Secure funding beyond tuition to fund campus growth

This Compact 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.

In September 2002 UMC presented to the Board of Regents an Academic and Financial Plan for the next 3 to 5 years. The report noted that UMC's baccalaureate academic program portfolio is comprised almost entirely of agriculture and business degrees. Enrollment has been stable the past three years and probably will, at best, be stable in the future unless the degree program portfolio is expanded. New career paths that fit with the mission can be developed with reconfiguration and redefinition of existing courses, as well as reallocation of resources, but it will also require an increase in state support. It is *critical* that new programs be added at UMC.

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

The following prior year goals / priorities are updated:

- Computer Science Faculty – Expand computer science faculty from three to four to accommodate increased student enrollment. At present, 150 students are enrolled in the ITM program. Hired one faculty FY03. No further action is required.
- Advising / Career Development – Funds provided for advising / career development were used during FY03 to hire a half time diversity coordinator. UMC plans to match that with our own funds, to provide 75% support. No further action is required.
- Freshman Seminars – A First Year Experience coordinator has been hired, with the specific long-term goal of increasing first year student retention rates by 14 percentage points from 56% to 70%. The program has been successful, as indicated in the retention rate of 62% this year. Four new activities have been initiated, including Summer Start and Alpha Lambda Delta first year honor society. Funds were leveraged with \$11,500 operations budget. No further action is requested at this time.
- Student Learning Assessment – Non-recurring funds were provided for student learning assessment. UMC is preparing for its next comprehensive Higher Learning Commission Accreditation visit in April 2005.
- Bio / Science Faculty – Last year's Compact included funding for a Bio / Science faculty in preparation for the new health sciences programs, with the Chancellor given the option to redirect funds in FY03 to address building and technology needs to strengthen UMC's curriculum.

<u>Goal / Priority</u>	Previous Years Totals		FY 2004	
	Recurring	Non-recurring	Recurring	Non-recurring
Computer Science Faculty	\$100,000			
Advising / Career Development	\$21,500			
Freshmen Seminars	\$90,000			
Student Learning Assessment		\$50,000		

<u>Goal/Priority</u>	Previous Years Totals		FY 2004	
	Recurring	Non-recurring	Recurring	Non-recurring
Health Sciences			\$50,000	
Bioscience Faculty	\$80,000			
Chancellor Initiative Fund			\$50,000	
Higher Learning Commission Study				\$50,000
Chancellor Transition				TBD
Totals	\$211,500	\$50,000	\$100,000	\$50,000
Other Contribution				
RRC Contribution				
Central Contribution	\$291,500	\$50,000	\$100,000	\$50,000

B. New Initiative Development

Now that the Health Science study has been completed and with the appointment of Chancellor Burton, UMC will move forward with new baccalaureate degrees.

Pre-professional Health Sciences & Allied Health Sciences - \$50,000

In response to a strong regional, state, and national need for additional personnel in the health care field UMC initiated a request to develop a Bachelor's degree in Nursing. Following that proposal UMC was asked to broaden its view of the health professional education needs. As a result of UMC's initiative the Provost's office, the Academic Health Center, the Minnesota State Colleges and Universities system and UMC funded a study of the need for additional health professional development in Northwestern Minnesota.

UMC has submitted a pre-professional baccalaureate degree program to Central Administration that will prepare a student in the areas of pre-medicine, pre-pharmacy, pre-dentistry, pre-veterinary medicine and pre-physical therapy. The proposed program will be built largely from existing UMC courses with additional advanced coursework in the science and math curriculum. This strengthening of the science and math curriculum will support the development and delivery of a broader portfolio of degree programs.

Chancellors Initiative Fund - \$50,000

Funding is to be provided in this new Compact for the new Chancellor to review and initiate programs that will strengthen UMC's mission. Initial development will begin to assess the feasibility of new baccalaureate programs in the areas of Criminal Justice, Applied Psychology, Applied Communications, and some selected graduate level offerings via the Twin Cities. The goal of this initiative fund is to have three full proposals for new degree programs available for Regents review by the end of Fall 2003.

Current Program Enhancements

Emphasis in Entrepreneurship and Small Business Management within the BS Business Management program

The Entrepreneurship and Small Business Management program at UMC is designed to prepare students for career opportunities in small business as managers, owners and/or investors. Opportunities and interest in small business and entrepreneurial ventures is growing rapidly. and is well-documented in scholarly and consumer business journals. The Entrepreneurship emphasis serves as an attractive new student recruitment tool and also fits nicely with existing programs. This emphasis will be initiated through reallocation of courses within the Business and Technology Center.

Minor in Coaching within the B.S. Sports and Recreation Management program

This minor will allow a number of students to identify themselves as uniquely qualified to enter the coaching ranks. This will be attractive to a number of students who would look to full or part-time coaching activities following graduation. The program is structured similarly to the Coaching endorsement offered at U of M, Morris. This will be funded through reallocation of courses within the campus.

Higher Education Commission – Self Study Development \$50,000

Following the Higher Learning Commission's acceptance of the UMC monitoring report on the area of assessment in September of 2001 a second report is due to be submitted by June 30, 2003. The UMC Assessment Committee has been meeting regularly to support and monitor the multiple assessment activities being undertaken in the areas of critical thinking, general education, communication, internship performance and employer satisfaction. In addition, significant faculty development in the area of assessment continues to be supported through the Bush Faculty Development grant. Ongoing institutional commitment and dedication is needed to provide the documentation of curricular and learning outcomes progress that will be required during the next Higher Learning Commission comprehensive review scheduled for spring 2005.

C. Student Support

Global Studies Program

In 2000-01 UMC did not have any students participating in study abroad. In 2001-02 we had one; and in 2002-2003 we had eleven (11). Our goal for 2003-2004 is fifteen (15) students abroad. Although these numbers are still small they represent steady growth and significant strides considering that very few students had ever studied abroad at UMC prior to 2001-2002.

Another goal is to expand the duration of time for which students study abroad, and the locations in which they study. Of the 11 students abroad in 2002-03, only two of them studied abroad for a period of one semester or greater (most of them completed short-term 3-6 week studies), and only two of them studied somewhere *other than* Western Europe. Another goal is to encourage more freshmen and sophomores to study abroad.

Service Learning Program- Civic Engagement

The goal of UMC's Service Learning/Civic Engagement program is to engage students and faculty members in a process that combines community service and academic learning in order to promote civic participation, build community capacity, and enhance the educational process. The program has shown positive faculty support in 2001-2002, with 51 courses requiring a graded service-learning element. Of those 51 courses, 893 students completed a total of 20,820 service-learning hours. This represented a large increase in the otherwise steady growth of service-learning at UMC highest year. This success and growth is partially attributed to the office's enhanced efforts toward measuring

effectiveness of service-learning projects. Much of these efforts have been completed by the Assistant Director/VolunTEAM Coordinator whose position is primarily grant-funded.

Recruitment and Retention Committee

UMC has formally adopted as a **campus priority** the improvement of retention and graduation rates and the attainment of enrollment goals. An administrative Recruitment & Retention Committee appointed by the Chancellor was established to assist in accomplishing these objectives and charged with:

1. Establishing specific and measurable retention and recruitment goals.
2. Identifying campus priorities for action to support and achieve these goals.
3. Identifying how the unit/departmental compact planning process can support these goals.

Enrollment Management

Given the demographic realities of the overall population decline within UMC's historical primary recruitment area (northwestern Minnesota Planning Regions 1, 2, 4, and northeastern North Dakota) we believe that we cannot achieve our enrollment goals simply by better marketing our existing academic programs and improving our recruitment strategies. We believe our goals can be met, however, by broadening the existing portfolio of agriculture and business and applied social science programs to include the addition of health science and other new baccalaureate programs. These new programs will serve as the primary growth source of new undergraduate students.

Factors impacting student enrollment include:

- timing of approval of health science programs;
- selected academic program eliminations;
- elimination of Northwest NTC-EGF general education instruction (Fall 2003);
- secondary enrollments gains in other programs due to the initiation of health sciences curriculum (e.g., Health Management);
- growth in web-based distance delivered non-degree enrollment;
- new enrollment in the off-site AAS Information Technology program in Warroad; and
- continued growth in off-site BS degree program enrollments (e.g., Bachelor of Manufacturing in the Twin Cities).

The single greatest factor impacting future headcount and FYE enrollment is the planned elimination in fall 2003 of the collaborative program with

Northwest Technical College (NTC) in East Grand Forks. Since 1980, UMC has been a partner in the development of associate degrees conferred by Northwest Technical College (NTC) in East Grand Forks through the provision of general education instruction, primarily for the NTC technical health programs. At its peak, UMC delivered 44 courses serving nearly 700 students. NTC decided to teach their own general education courses beginning with the 2001-02 academic year by hiring their own faculty to teach general education courses with the stated intent of “phasing-out” UMC’s role in serving these students. With the restructuring of NTC, as a campus of Northland Community and Technical College in Thief River Falls, we have been informed that this agreement will terminate as of the end of summer 2003. This will result in a loss of approximately 200 headcount students for Fall 2003.

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

- increasing transfer student enrollment
- recruiting new high school graduates with better academic profiles (ACT & HS rank);
- expanding recruitment efforts in regions of the state with expanding populations (TC metro corridor);
- increasing the number of minority and international students, and
- improved use of the World Wide Web as a recruiting tool.

New High School (NHS) and New Advanced Standing (NAS)

The Crookston Campus continues to focus on the primary enrollment segment of new high school (NHS) and new transfer (NAS) undergraduate students. While the NHS and NAS segment grew to 465 students by fall 2000, 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 as measured by ACT composite scores and HS rank. Although we have continued to make progress on the academic profile the numbers of NHS admits has declined. Enrollment management goals through 2005 reflect modest growth as we continue to focus on improving the new student academic profile.

Undergraduate Retention of First-time/Full-time Entering Freshmen

Specific initiatives have been implemented to improve retention. The First Year Experience program is dedicated to providing new students with programs and resources that will assist them with their transition to UMC. The Fall of 2001 Freshman to Sophomore retention rate was 56% and the

Fall 2002 rate has improved to 62%. Departmental initiatives include Summer Start, an optional program in which students live on campus and are enrolled in Computer Applications 1010 for one week in the summer prior to the start of fall semester classes. 100% of the students who participated in the program in 2002 rated the program good, very good, or excellent. Students participating in the Summer Start program had a Freshman-Sophomore retention rate of 67.8%. Another initiative of the FYE program is the Living and Learning program, a traditional learning community tied to paired courses and campus residence halls. Students participating in the Living and Learning program had a Freshman-Sophomore retention rate of 69.4% and a cumulative GPA of 2.6. The University of Minnesota, Crookston has established a chapter of Alpha Lambda Delta, a first year honor society which honors academic excellence in the first year of college. The First Year Experience program continues to move forward with new initiatives targeted at improving the undergraduate experience for students at UMC. Changes in the campus merit scholarship program and ongoing admission office efforts focusing on improving the new student academic profile are also expected to improve future retention and graduation rates.

Competitive Cost Comparison

A factor placing UMC at a substantial competitive disadvantage in recruiting new students when compared to area colleges is the relative cost of attendance. The following table illustrates the cost differences for a Minnesota resident attending regional colleges.

Table 2
**2002-03 Direct Annual Cost
 for Minnesota Resident Students
 Enrolled in 15 Credits per Semester**

	UMC	UND/NDSU	Mayville State	Bemidji State	MSU Moorhead
Tuition	\$4,500	\$3,396	\$2,316	\$3,470	\$3,291
Fees	\$1,303	\$708	\$1,246	\$1,005	\$559
TOTAL	\$5,803	\$4,104	\$3,562	\$4,475	\$3,850
Cost Difference	--	\$1,699	\$2,241	\$1,328	\$1,953
As a % of UMC cost	--	70.70%	61.40%	77.10%	66.30%

C. Facilities Issues

Student Center (Bede Hall Replacement)

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. 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. The new building will contain study lounges, ballroom/assembly space, student support services, offices for student organizations, the bookstore, and recreational facilities. YHR Partners and Stanius Johnson Architects are the design firms. The new Student Center is scheduled to be completed by Fall 2004.

Heating Plant Upgrade / Facilities Management Relocation

A top priority in the 2004 – 2009 capital budgets remains the replacement of three 1950 coal boilers with two dual fuel gas boilers. The project will also include replacement of the existing shop facilities to the north campus to include space for campus maintenance, fleet operations and general storage. The estimated cost of this project is \$6 million. A pre-design study is underway.

HEAPR Projects – Project Update:

- \$340,000 Skyberg Hall fire alarm improvements and new sprinkler system installation is underway, estimated completion summer 2003. Funded by residential life.
- \$577,000 was allocated from the 2002 Legislative Capital Bill to replace exterior wall and windows in Dowell Hall, and replace windows in the Dowell Annex. Bids accepted with work completed this summer 2003.
- The remaining \$98,000 balance from the 2002 Legislative HEAPR Capital Bill will be applied to replacement of the Lysaker
- Gymnasium roof, funding for which is estimated to cost \$375,000. The remaining balance will be funded from the UMC repairs and replacement account.
- \$113,000 fire alarm upgrades for Owen and Sahlstrom Conference Center. Work is in process.

D. Revenue Diversification and Growth

UMC relies heavily on student tuition and the state subsidy. Revenue from these sources, however, is insufficient to fund critical initiatives and pursue new opportunities. As UMC continues to expand and improve on-

campus degree programs, a parallel transformation in areas allied to classroom-based education is needed to broaden UMC's financial base and strengthen its position as a full partner in the University's Land Grant mission.

UMC has identified revenue diversification and growth as a **campus priority**, and targets three key areas of opportunity: (1) high demand educational options for off-campus learners, (2) high quality outreach for rural economic development, and (3) high value sponsored projects. Work within each area will carry a revenue goal, and will be consistent with the institution's polytechnic mission and core educational purpose.

Distance Delivery

UMC's distance delivered courses are growing rapidly. FY03 enrollment in online courses reached 1181, an increase of 37% over FY02. Enrollment at partnering MnSCU locations increased 88%, and enrollment at employer locations increased 21%. Thirteen students at Marvin Windows & Doors, Warroad, MN, graduated in the Bachelor of Manufacturing Management program in May 2003.

Distance delivered courses generate tuition and non-tuition revenue; the learner audience is large, accessible, and under-served. Significant additional growth potential exists, and UMC's record to date demonstrates it is positioned to succeed. However, the needs and expectation of distance learners differ markedly from traditional on-campus students. Success requires investment in quality instructional technology, ongoing faculty development, and superior student support services.

Economic Development & Outreach

The northwest Minnesota economy lags far behind other areas of the state and the gap is widening. UMC, as a University of Minnesota campus, has the capacity and the responsibility to help reverse the trend. UMC is engaged in a range of community enrichment and economic development initiatives, but the path to sustainable regional prosperity remains elusive. Education will lead to its discovery.

The best predictor of community well-being is the educational attainment of its citizens, and a citizenry of life-long learners is the key to sustainability. Through a new affiliation initiative, UMC and the northwest district of University of Minnesota Extension Service will combine strengths and build capacity to promote and deliver the education that underpins rural development. High-value UMC/Extension Affiliation work will generate revenue for reinvestment as it builds capacity for rural innovation and individual earning potential.

Sponsored Projects

UMC receives funding from granting agencies, philanthropic organizations and businesses for research, development and other projects. Such activity is increasing, but the dollars represent a small fraction of revenue. Fortunately, the campus has attracted a core of recently hired faculty who can create a culture of discovery, enhance productivity and reputation, and accelerate the growth of sponsored project funding,

However, UMC faces major challenges traceable to its days as a technical college. High teaching loads leave little time for collaboration and creative thought, laboratory facilities and support staff are limited, and bare-bones department budgets are entirely committed to undergraduate teaching needs. UMC has the ability and the desire to selectively pursue sponsored project opportunities, but modest additional investment is needed to provide faculty the time and resources to fully embrace this part of their work.

UMC has requested \$5000 from the Office of the Vice President for Research to support grant development training for faculty and staff. These funds include support for traveling to the Twin Cities for faculty and staff who have successfully acquired external funding.

E. Financial Issues

1. Tuition – FY04 tuition revenue estimate for UMC is \$4,983,000 (1120 student enrollment). The tuition rate will be increased from \$150/credit to \$162.38/credit, an increase of 8.25%. The University fee will be doubled from \$150/semester to \$300/semester.
2. ICR – The FY04 ICR revenue estimate, based upon the current sponsored projects is \$14,231.
3. Fees – The student technology access fee of \$500 per full time student per semester will not be increased for FY04.
4. Mandatory student service fees increased 1.7% from \$151.75 (including an optional fee of \$3.00 for the student legislative

coalition, which the students have decided to mandate) to \$154.35.

5. Housing rates will increase approximately 2.5% in FY to cover inflationary increases in the operation.
6. Dining Services meal plan rates will increase approximately 3%.
7. Parking – Overall parking rates of \$68 for an annual permit are very modest, and include no increase from present levels.

F. Data Profile

The budget office completes this section. **If an RRC wants to display specific goals related to any particular measure, perhaps graphically depicting a goal and the past and projected performance toward that goal, this is the section in which to do that.**

The question remains, do we want to include last years information or what is it we want to include?

G. Compact Development

The FY04 Compact planning process at UMC began by asking each Unit/Department to meet with their constituents to establish a departmental plan that included reallocating some funds for strengthening programs, as well as how units might reduce their budgets by eliminating or combining functions. They were asked to match the level of services to the demand.

Each Unit/Department presented their plan for discussion with the Chancellor and Vice Chancellors. The Compact priorities were established from the initiatives advanced through this process. Follow-up discussions regarding the implementation of the priorities as well as budget reductions have occurred with each unit.

