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 its 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.

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. However, it is *critical that new programs be added at UMC.*
C. New Long-Term Goals/Priorities

<table>
<thead>
<tr>
<th>Goal / Priority</th>
<th>FY03-04</th>
<th>FY03-04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Recurring</td>
<td>Non-recurring</td>
</tr>
<tr>
<td>Health Sciences</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Chancellor Initiative Fund</td>
<td></td>
<td>$50,000 *</td>
</tr>
<tr>
<td>New Programs</td>
<td>$100,000 *</td>
<td>(1/2)</td>
</tr>
<tr>
<td>Coaching Minor</td>
<td>$ 10,000 *</td>
<td>$ 10,000 *</td>
</tr>
<tr>
<td>Equine Faculty</td>
<td>$ 10,000</td>
<td></td>
</tr>
<tr>
<td>Higher Learning Commission</td>
<td></td>
<td>$ 50,000</td>
</tr>
<tr>
<td>Merit Scholarships</td>
<td>$ 10,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Investment</strong></td>
<td><strong>$170,000</strong></td>
<td><strong>$110,000</strong></td>
</tr>
<tr>
<td>Other Contribution</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RRC Contribution</td>
<td>$110,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Central Contribution</td>
<td>$ 60,000 *</td>
<td>$60,000 *</td>
</tr>
</tbody>
</table>

New Initiative Development

With the completion of the Health Science study and the appointment of a new Chancellor, UMC will move forward to develop/implement new baccalaureate degrees.

Pre-professional Health Sciences

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 collaborated in a study of the need for additional health professional development in Northwestern Minnesota.

In light of the study’s findings, that the nursing degree not be pursued at this juncture, 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. Funding for this program will be through reallocation of existing UMC resources. UMC awaits Board confirmation of this program’s approval, and understands approval is subject to the following conditions and targets: 60 students in the program within three years of its initiation, program review to occur in three years, agreement not to tenure anyone in the program and inclusion of a disclaimer regarding admission to the University’s academic health sciences programs. Internal funding will come from additional tuition dollars.

Chancellors Initiative Fund

As part of the terms agreed to at the time of hiring Chancellor Burton, nonrecurring funding in the amount of $50,000 is to be provided through the Office of the Executive Vice President and Provost to establish a Chancellor’s discretionary fund for fiscal year 2004. This fund may be carried beyond the next fiscal year. The purpose of this fund is for the new Chancellor and UMC faculty to review and initiate academic degree programs with UMC faculty that will strengthen UMC’s mission and significantly increase enrollment. Initial development will focus on new baccalaureate programs in the areas of Criminal Justice, Psychology, Communication, Food Safety and Computer Software Technology. The goal of this initiative fund is to have five full proposals for these new degree programs available for Regents review by the end of fall semester 2003. In addition, at a later date, new degree program proposals in Environmental Science, Criminal Forensic Science and Emergency Management will be developed. Funding provided by this initiative fund will be used to hire, as needed, consultants and reviewers for the new degree program proposals.

New programs for implementation in fall semester 2004:
- Criminal Justice
- Applied Psychology
- Communications
- Food Safety
- Computer Software Technology
For future development and implementation (estimated fall semester 2005):

- Environmental Science
- Criminal Forensic Science
- Emergency Management

A separate and more detailed concept document regarding the proposed new programs is being prepared for review by the Executive Vice President and Provost. A separate concept paper regarding the proposed new programs was reviewed by the Chancellor with the Executive Vice President and Provost in August, 2003, and detailed proposals for each new initiative are being developed.

In addition to new program development, the Chancellor’s initiative fund will be used to support a campus level strategic planning process covering the next five years at UMC.

**New Program Investments**

Projected total cost for instruction (faculty) and start up support (library etc.) is approximately $800,000. Proposed funding is split with half coming from U of M Central Administration and half from UMC resources beginning in fiscal year 2005 (Fall 2004). Thus it is fully expected that student tuition and fees will cover these investment requirements beyond three years.

Approximately 500-600 new students are projected after full implementation of all eight degree programs by fall, 2008. These new degree offerings mesh well with UMC’s polytechnic and applied science mission and complement existing academic programs. Several of these degree programs will serve as a greatly needed base of general education offerings (most notably, criminal justice, applied communication and psychology). The majority of new students will be drawn from our primary service region as well as drawing Minnesota students currently enrolled at North Dakota higher education institutions. Moreover, some new degree programs (e.g., food safety and criminal forensic science) will be capable of attracting students nationally, while Computer Software Technology will have international appeal. Finally, certificate programs in Food Safety and Computer Software Technology will be developed concurrently with Bachelor of Science degree programs to enhance regional workforce expertise.

The Executive Vice President and Provost has agreed to fund $50,000 recurring in FY04 for start-up costs related to these programs. There is no guarantee that additional funding will be forthcoming in FY05. A detailed plan for the implementation of five of the eight new programs and for attracting the additional new students is required by December 31, 2003 to the EVPP for review and consideration of future funding. Detailed plans for implementation of the remaining three initiatives, slated for implementation in Fall, 2005, will be brought as soon as available, but no later than December 31, 2004.

**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 20 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. The faculty of the Center for Business and Technology are revising the curriculum at present.

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

This minor will allow an anticipated 25 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.

The EVPP has allocated $10,000 recurring in FY04 for this minor.

**Equine Industries Management Position**

This funding ($10,000 X 3 years) will subsidize the hiring of a new tenure-track faculty position within the Equine Industries Management program that will allow for expansion of the program and support our competitive position within in the Equine field. The research and program develop capabilities of this faculty member will expand our potential recruitment of students into this unique program. The FY04 nonrecurring funding of $10,000 (year 1 of a 3-year commitment) has
been agreed to between the President and Chancellor, from the President’s discretionary fund.

Higher Education Commission – Self Study Development

Following the Higher Learning Commission’s acceptance of the UMC monitoring report on the topic of assessment in September of 2001, a second report was submitted on 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. At the time of the comprehensive review, UMC will also seek a change in our institutional accreditation that will allow for the delivery of online/distance degree programs.

Funding for this initiative will be provided internally with UMC’s funds.

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. This effort is being coordinated with the curriculum integration project being led by Eugene Allen of the Office of International Programs.

Secondary goals are to expand the duration of time for which students study abroad and the locations in which they study. Of the 11 students participating in 2002-03, only two of them studied abroad for a period of one semester or greater (most 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 in previous years. This success and growth is partially attributed to the office’s enhanced efforts toward measuring effectiveness of service-learning projects. The Assistant Director/VolunTEAM Coordinator whose position is primarily grant-funded has completed much of these efforts.

Recruitment and Retention Committee

UMC has formally adopted (with committees, groups of faculty, administrators, and staff) a campus priority the improvement of retention and graduation rates and the attainment of higher 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.

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. Task forces are in place to develop and refine the policies and procedures necessary to support these students. In order to continue this growth and development, UMC will seek full Higher Learning Commission accreditation to deliver selected degree programs in an online/distance format.

**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 desire to selectively pursue sponsored project opportunities, and is developing a plan to support faculty discovery. Providing an environment to strengthen the faculty discovery element is a natural, and essential (even critical), evolution for UMC to a full-fledged baccalaureate coordinate campus of the (Big 10) University of Minnesota.

This Compact process has not provided central support for faculty release time, so no release time will be planned for FY04. However, it is UMC’s belief that the University shares UMC’s desire to strengthen this area, as chronicled in the 2000 UMC Crookston Study and Review conducted by Dr. Robert Jones for then-EVPP and Provost Bruininks. To this end, we intend to work with Central Administration throughout the year, to understand the rationale for denial of this request, and to develop a plan for accomplishment of mutual objectives.

UMC had requested $5,000 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. This request for support was turned down. A more comprehensive plan for UMC’s growth in sponsored projects will be developed over the next year.
D. 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 current recruitment strategies. We believe our goals will be met, however, by broadening the existing portfolio of programs to include the addition of eight attractive new baccalaureate programs. Another factor is the recent approval of the Pre-Professional Health Sciences baccalaureate program discussed earlier in this Compact (section C, New Initiative Development, on page 2). In totality, these new programs will serve as the primary growth source of new undergraduate students.

Factors impacting student enrollment include:

- Timing of approval of the eight new academic program initiatives;
- Selected academic program eliminations as defined by student demand;
- Elimination of Northwest NTC-EGF general education instruction (Fall 2003);
- New enrollment due to Pre-Professional Health Sciences; secondary enrollment gains in other programs due to the initiation of health sciences curriculum (e.g., Health Management);
- Timely implementation and delivery of new degree programs with broad student interest;
- Growth in web-based distance delivered non-degree and degree enrollment (approval to be sought in the HLC accreditation review);
- 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 immediately 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. The consequence of this change will mean a loss of approximately 200 headcount students representing an estimated decrease from 2387 headcount in fall 2002 to approximately 2200 in fall 2003.

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

- Increasing transfer student enrollment through articulation agreements with two-year colleges and increased college visits by faculty and admissions staff;
- Recruiting new high school graduates with better academic profiles (ACT & HS rank) through targeted merit scholarships;
- Expanding recruitment efforts in regions of the state with expanding populations (TC metro corridor);
- Increasing the number of minority students by the addition of a Diversity Coordinator;
- Increasing the number of international students with personalized attention to inquiries, and
- Improving the 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 segment grew to 336 students by fall 2000, it did so under an “open admission” policy. In fall 2001 UMC changed to a “traditional” admission policy, at the urging of central administration, in order to improve UMC’s academic profile as measured by average ACT composite scores and HS rank. Much of this progress can be attributed to an aggressive scholarship program targeted at students with ACT scores above 20.

<table>
<thead>
<tr>
<th>Fall Semester</th>
<th>1998</th>
<th>1999</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACT Composite</td>
<td>19.4</td>
<td>19.8</td>
<td>20.0</td>
<td>20.5</td>
<td>20.8</td>
</tr>
<tr>
<td>High School Rank</td>
<td>50.0</td>
<td>52.1</td>
<td>51.9</td>
<td>52.6</td>
<td>53.9</td>
</tr>
<tr>
<td>New High School Admits</td>
<td>256</td>
<td>307</td>
<td>336</td>
<td>269</td>
<td>276</td>
</tr>
</tbody>
</table>

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 2001 freshman to sophomore retention rate was 56% and the Fall 2002 rate 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. Of the students who participated in the program in 2002, 100% 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 that 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 on-going admission office efforts focus on improving the new student academic profile and are expected to improve future retention and graduation rates. Funding alternatives will be considered over the next year.

**Competitive Cost Comparison**

A factor placing UMC at a substantial competitive disadvantage in recruiting new students when compared to area competitor 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 |
|-----------------|-------|-----------------|-----------------|-----------------|-----------------|
| **TUITION**     | UMC   | UND/NDSU        | Mayville State  | Bemidji State   | MSU Moorhead    |
| **FEES**        |       |                 |                 |                 |                 |
| **TOTAL**       |       |                 |                 |                 |                 |
| **COST DIFFERENCE** |       |                 |                 |                 |                 |
| **As a % of UMC cost** |       |                 |                 |                 |                 |

<table>
<thead>
<tr>
<th></th>
<th><strong>UMC</strong></th>
<th><strong>UND/NDSU</strong></th>
<th><strong>Mayville State</strong></th>
<th><strong>Bemidji State</strong></th>
<th><strong>MSU Moorhead</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$4,500</td>
<td>$3,396</td>
<td>$2,316</td>
<td>$3,470</td>
<td>$3,291</td>
</tr>
<tr>
<td>Fees</td>
<td>$1,303</td>
<td>$708</td>
<td>$1,246</td>
<td>$1,005</td>
<td>$559</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$5,803</td>
<td>$4,104</td>
<td>$3,562</td>
<td>$4,475</td>
<td>$3,850</td>
</tr>
<tr>
<td>Cost Difference</td>
<td>--</td>
<td>$1,699</td>
<td>$2,241</td>
<td>$1,328</td>
<td>$1,953</td>
</tr>
<tr>
<td>As a % of UMC cost</td>
<td>--</td>
<td>70.7%</td>
<td>61.4%</td>
<td>77.1%</td>
<td>66.3%</td>
</tr>
</tbody>
</table>

E. **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 original timeframe called for construction to begin in May 2003 with a planned completion date of August 2004. However, the bids came in over budget and (as of July 2003) the current plan is to issue an RFP for a “construction manager at risk” to work with the architect to complete value engineering to bring the project back within budget. The timeframe now calls for construction to begin no earlier than January 2004 with project completion approximately July 2005.
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.

Fire Protection Maintenance & Safety Program

In November 2003, the University’s Department of Environmental Health and Safety identified a response plan for UMC to bring the UMC campus into Fire Protection Maintenance, MNOSHA and MPCA compliance. As part of the recommendations, it has been suggested that an electrician and general maintenance supervisor be hired at UMC to complete specific Fire Protection Maintenance and Safety Program tasks as well as perform the preventative maintenance scheduling and administration annually. Total costs are estimated at $115,000 annually for the two positions, plus additional testing costs of approximately $64,000. Funding from Central Administration is anticipated in order to cover these costs and comply with the report’s recommendations.

F. 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, consistent with the rest of the University campuses.

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.

8. Sequestered Deficit – Upon Chancellor Burton’s arrival, discussion was held regarding certain existing deficits and the need for time to clear these existing deficit conditions. Associate Vice President Richard Pfutzenreuter agreed to sequester a total deficit of $1 million in a separate account, with the understanding that the deficit would be reduced each year by $200,000 beginning in FY05. The entire $1 million deficit would be eliminated by June 30, 2009. A recurring $100,000 will be allocated to Crookston through the FY05 budget process for purposes of providing _ of the annual $200,000 reduction of the deficit.

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 to 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.

H. 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](http://www.irr.umn.edu). This site contains standard financial, staffing and student information.

I. Report Summary and Allocation Summary

**Report Summary**

- Five full proposals for new degree programs available for Regents review by the end of fall semester 2003;
- Three additional proposals for new degree programs available for Regents review by the end of fall semester 2004.

**FY03 Compact Allocation Summary**

<table>
<thead>
<tr>
<th>Goal / Priority</th>
<th>Previous Years' Totals</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Science Faculty</td>
<td>$100,000 R</td>
<td></td>
</tr>
<tr>
<td>Advising / Career Development</td>
<td>$21,500 R</td>
<td></td>
</tr>
<tr>
<td>Freshmen Seminars</td>
<td>$90,000 R</td>
<td></td>
</tr>
<tr>
<td>Student Learning Assessment</td>
<td>$50,000 N</td>
<td></td>
</tr>
<tr>
<td>Bioscience Faculty</td>
<td>$80,000 R</td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$291,500 R</strong></td>
<td><strong>$ 50,000 N</strong></td>
</tr>
</tbody>
</table>

**FY2004 Compact Allocation Summary**

<table>
<thead>
<tr>
<th></th>
<th>Recurring</th>
<th>Nonrecurring</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Sciences</td>
<td>$50,000</td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td>Chancellor Initiative Fund</td>
<td></td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>Higher Learning Commission Study</td>
<td></td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>New Programs</td>
<td>$100,000 *</td>
<td></td>
<td>$100,000 *</td>
</tr>
<tr>
<td>Coaching Minor</td>
<td>$10,000</td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td>Equine Faculty **</td>
<td></td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Merit Scholarships</td>
<td>$10,000</td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total Investment</strong></td>
<td><strong>$170,000</strong></td>
<td><strong>$110,000</strong></td>
<td><strong>$280,000</strong></td>
</tr>
<tr>
<td>Other Contribution</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RRC Contribution</td>
<td>$110,000</td>
<td>$50,000</td>
<td>$160,000</td>
</tr>
<tr>
<td>Central Contribution</td>
<td>$60,000</td>
<td>$60,000</td>
<td>$120,000</td>
</tr>
</tbody>
</table>

* Total requested was $800,000 shared 50-50 with Central and UMC

**Nonrecurring for 3 yrs – FY04 – FY06**

The FY04 Graduate School/Research nonrecurring support to Crookston as of October 2003 is as follows:

- UROP $ 5,100