COMPACT FOR THE
COLLEGE OF HUMAN ECOLOGY
FY 2002-03

Introduction

The College of Human Ecology (CHE) has a rich and proud heritage. It has established itself as a leader in the nation and is recognized for the quality and vitality of its work. The college is one of today’s leading centers for discovering, integrating and communicating knowledge about the human ecosystems – the many ways people interact with the complex and diverse environments from cradle to grave, from private to public, from living rooms and neighborhoods to global landscapes.

CHE ranks second in undergraduate colleges of its kind in the U.S. ("The Gourman Report", ninth edition, National Education Standards). The departments/school rank among the top ten in the country for their professions. The faculty members are top-ranked professors and are nationally and internationally recognized scholars. External reviewers cite us as pacesetters of innovative, high quality instruction, discovery and engagement.

The college’s intensive planning process in 2000-01 and 2001-02 resulted in impressive reports on our accomplishments and plans for learning, discovery and engagement. Three goals have been established to guide the work of the college for the next ten years:

- Academic excellence
- Internal/External relations and positioning of the college
- Resource acquisition [diverse income streams] for the college

College wide initiatives have been established which serve as an organizing framework to reflect the interdisciplinary foci of the College. Those are:

- Healthy Choices and Well-Being
- Developing Throughout our Life span
- Cultural Awareness and Competence
- Design and Technology
- Economic and Social Self Sufficiency

For the 2002-03 compact, CHE is presenting its major long-term priorities and new goals/priorities within the context of these goals and initiatives.

The compact between the Executive Vice President and Provost and the Dean of the College of Human Ecology for 2002-03 includes the following:

Major Long-Term Goals/Priorities from Previous Compacts and New Long-Term Goals/Priorities

A. CHE Goal I: Academic Excellence:

Academic excellence embraces the vision statements of the departments and school and the Balance of Scholarship (BOS) strategic vision of the college.
Scholarship: The Associate Deans are leading the implementation of the Balance of Scholarship recommendations, which cut across programmatic issues and reflect college wide agendas.

1. Undergraduate
Our focus is on maintaining or improving quality for students in both programming and advising services, enriching the undergraduate student experience, and promoting study abroad.

Previous Measures:
- Student satisfaction with undergraduate advising will be measured using a standardized instrument.
- Establish a baseline for future measures in student and career services; establish priorities for improvement.

Advising: Student satisfaction with undergraduate advising was measured using a standardized instrument developed and administered by ACT Inc. Following a recommendation from the Balance of Scholarship report, the Advising Survey was completed and analysis conducted spring and fall 2001. Results were shared with faculty, staff and students spring 2002.

New: The Associate Dean of Undergraduate Programs will meet with program chairs to determine how advising will be evaluated in the college. As a result of the advising evaluation, a staff relocation to support advising will occur in our largest undergraduate department, Design Housing and Apparel. A full time advisor will be hired to replace the graduate student advising that has occurred in the department in the past. The next step is to evaluate questions and student responses to develop targeted action plans to address specific issues and concerns. This project is scheduled for summer 2002.

New Measure
- CHE students will comply with the University mandated 13 credit minimum load.

Career Services: During the spring and summer, 2002, evaluation of the Career Services Center will be completed to determine the future of the Center. Career services Center is under-resourced. Given the level of resources available, are we addressing the functions of the Center in the most efficient way with optimum quality outcomes? Can the functions of career services be addressed in alternative avenues?

Career Services and Student Affairs will be more closely linked when they move to adjoining offices; central funding to support conversion of space for instruction was instrumental in the decision to move forward with relocation.

In a recent benchmarking survey conducted by the Minnesota Career and University Career Services Association, the CHE Career Services Center ranked 5th in the state in number of clients seen as a percentage of the student body.

Each year the Career Center sponsors and co-sponsors a number of career fairs and other events for students. This past year saw over 450 students participating in these events. The largest program (Fashion Career Expo) involved collaboration with Fashion Group International and drew over 370 students from across a four-state area.

The implementation of a web based career management tool has given students better access to job listings and employers better access to student candidates for jobs and internships. Over half of the undergraduate student population of CHE is now registered to use the system.
Career Competencies program was introduced into all CHE programs in 2000-2001. The program has reached over 950 students in the past year. Examples of competencies include internship planning, resume preparation, and interviewing training. The primary form of this initiative is in the form of classroom presentations. As a result, 44% of students who make appointments in the Career Center claim they first learned about these services through a classroom contact. Faculty are integral participants in the program and regularly incorporate career competencies into their syllabi. A formal assessment survey instrument has been developed and administered to measure outcomes and effectiveness of Career Competencies program.

**New Measures:**
- Pre and post-test data will be collected and baselines established to measure outcomes and effectiveness of Career Competencies program.
- Thirty percent of the CHE undergraduate students will have contact with the Career Services center in their academic career through center appointments. As an outcome, students will be better informed in topics ranging from career counseling to job search advising and salary negotiation.

**Recruitment and Communication:** CHE will continue in its role as a leader in its recruitment and communication with new students. For fall 2002, CHE is projected to have the highest yield rate (58%) of freshman admitting colleges; this is a direct result of the outstanding efforts of our student affairs office.

Efforts will focus on high-ability students, especially for honors and graduate programs. Non-credit summer programming for high school students will assist in the recruitment of high-ability diverse students.

**New Measure**
- CHE will maintain its current yield rate of 58%

**Curricula:** Freshman seminars, writing intensive courses, and May term has been implemented. Curricular and co-curricular “intensive” (student abroad, honors, student ambassadors, UROP) learning experiences are provided to our undergraduates. The freshmen honors seminar has been enhanced and linked to the capstone experience that completes the program. For the third year in a row, a CHE student has participated in the national conference on undergraduate research (NCUR).

We continue to offer freshman seminars and writing intensive courses. CHE offered 4 freshman seminars (3 with the WI designator) and fourteen additional writing intensive courses in 2001-2002. Per agreement with Vice Provost Craig Swan, CHE will commit to offering 12 credits of freshman seminars per year in exchange for a T/TT line in graphic design.

*New: The graduate program and CSRES review was completed in DHA fall 2001; a priority within DHA is continued refinement of the curriculum – development of a core curriculum across the disciplines. The number of part-time faculty is a barrier for the quality agenda.*

**Previous Measure:**
- Monitor the impact of increased number of CLE courses on CHE student credit hours.

CHE student credit hours increased 4.4% in 2001-02. Detailed analysis of SCH increase will be done summer 2002.

**Admissions:** Best match [screening for admissions] project was piloted with graphic design; significant performance measures were identified for use by the Office of Admissions to screen admission of fall 2002 applicants. We are now analyzing data for Interior Design and will continue the process until each major has been
analyzed. Data pulled for this project can also be analyzed to give us significant data on retention and graduation, by major and we will use this data to further analyze our advising processes over the next year.

**New Measure**
- Retention rate of students will be maintained at 85% for first year and 75% for second year students as a result of enhanced ability to screen for admittance.

**Global Campus:** The Global Campus staff has worked closely with CHE faculty to locate programs abroad that dovetail with our academic offerings. May term 2002 will showcase programs that support our efforts to internationalize the curriculum with Design in Europe. May term 2001 provided students with opportunities in England and Scotland, Ecuador, Ireland and France and Norway.

CHE has been selected by the U of MN Office of International Programs to participate in the FIPSE funded “Using Study Abroad to Internationalize Professional Degree Program” project, October 2000 through September 2003. The project seeks to identify student abroad opportunities that fulfill major course work and liberal education requirements in professional degrees, thus encouraging study abroad participation.

CHE undergraduate participation in study abroad programs is at 31.1% of the graduating class, ranked third in the University.

**New Measure**
- CHE will maintain its current rate of 30% of undergraduates participating in study abroad programs.

**Design House:** In addition to St. Paul Honors/Scholars Housing in Bailey Hall, a residential experience for designers, Design House was put in place for fall 2000. Design House fosters community among student designers and offers housing close to the computer lab in McNeal Hall that has been specially configured with design software. Seventeen students currently reside in Design House (fall 2001). An upper division design student is the RA. A monthly schedule of activities for students provides connections with community, faculty, the Goldstein gallery and with each other.

**Undergraduate Finance Summary:**

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<th>Total from Previous Fiscal Years</th>
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<td></td>
<td>Recurring</td>
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<tr>
<td>Writing Intensive</td>
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<td>Freshmen Seminars</td>
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<td>Advising Survey</td>
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<td><strong>Total</strong></td>
<td><strong>$70,000</strong></td>
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Other RRC contribute $35,000
RRC contribution $35,000
$9,000
Central contribution - $176,700 - $63,000

2. Graduate
Marilyn DeLong, Associate Dean for Research, is leading efforts to establish a baseline and measure research productivity of faculty. Efforts will be coordinated with central administration’s mandate for assessment and accountability measures. Grant submission database completed fall 2001; additional work in spring and summer 2002 will coincide with central administration’s accountability and assessment efforts.

Previous Measure
• CHE executive committee and directors of graduate study will begin examination of faculty/student ratio and demographics in all departments with a goal of strengthening programs and targeting specific programs for recruiting.

DGSs in CHE Graduate Programs (Design Housing & Apparel, Nutrition, Social Work, Family Social Science) examined faculty/student ratio and demographics. Indicators of academic excellence and accountability categories were developed. Graduate programs will be accountable by a variety of quantitative measures: credentials of entering students (i.e., GRE scores, GPA, portfolio, diversity), applicant pool related to admissions, # of student publications, presentations at professional meetings.

Graduate programs will provide for an evaluation component to measure program quality related to program objectives. The primary evaluation tool planned to measure this goal is exit interviews of graduate students, conducted by the Department Head, to evaluate their experiences and future plans.

A five-year target enrollment of 375 graduate students has been established (see enrollment plan attached).

CSRES and graduate program review of FScN is scheduled for spring 2003. Accreditation review of Marriage and Family Therapy program in FSoS is scheduled for summer, 2002.

FSoS is developing a post-masters certificate for advanced training in marriage and family therapy.

The Master of Social Work (MSW) program will continue to offer graduate courses at the University Center - Rochester and other potential sites via distance education. MSW program will begin fall, 2002 with a target enrollment of 12-15 students. MSW program continues in Moorhead (currently 14 students).

The School of Social work will review and recommend changes that will strengthen the aging component of the curriculum, including interdisciplinary cooperation with other departments and the University Center on Aging.

In cooperation with public B.S.W. programs throughout the state, the School will design and implement a curriculum that provides a pathway for undergraduate students to the University of Minnesota MSW degree.

New: CHE is part of a national effort by Board on Human Sciences (BOHS) to establish a set of benchmarks to determine comparable measures of quality. Family Social Science is part of a national pilot benchmarking project with other family science programs across the United States.
New Measures:

- DGS’s will determine graduate education outcome measures specific to each department, based on the indicators of excellence developed in fiscal year 2001-02.
- Over a period of 3 years (00 - 03) the number of MSW students will be increased to a viable cohort of 12 - 15 students admitted to a full program every two years. There will be a significant increase in course offerings in a variety of formats that will meet the continuing education needs of the professional community.

3. Faculty

The CHE Policy and Planning committee facilitated a faculty discussion of workload principles that will embrace a broader vision of scholarship and workload analysis at the February 2002 college assembly. Policy and Planning will continue to lead in this work. (Recommendation from BOS vision statement).

In response to a stated collegiate priority, a new faculty orientation program was launched in 2001-02; feedback was gathered and refinements will be made for future sessions.

Plans are in progress to launch a Dean’s leadership development program to mentor faculty for future leadership/administrative roles. One or two faculty with interest and potential will be identified to participate in administrative experiential learning opportunities. The number of individuals who have been prepared to enter administrative roles is few; furthermore, individuals are not interested in administration. The concern for individuals to assume Head and Chair roles as well as associate dean and dean roles has driven the development of this concept. The measure will simply be preparedness and readiness of individuals to assume leadership roles in the college and University.

Interim department head of Family Social Science led department through strategic vision process in preparation for new head. An external search for Department head is underway for projected July 2003 start.

The college will strive to ensure the excellence of CHE’s top-ranked departments. Family Social Science is ranked #1 within its type in the country. The department has been ranked #1 for the past decade. It is at a critical juncture in its life stage. The College has committed significant investment into the department and the school to ensure continued excellence.

The department is experiencing five phased retirements [beginning in 1999 and ending in 2005] of senior faculty of national prominence in the field. Three of the positions have been replaced with bridge funding from CHE and support from the EVPP’s office. The EVPP’s commitment has been $566,061 of non-recurring dollars to support targeted hires. CHE has invested $387,297 of recurring salaries for the targeted searches. Since 1999, the total investment into the department has been $973,000 to replace five positions with three hires.

Reallocation of faculty lines projected over the next five years [and not currently in search] are in these areas:

1) Nutrition [Food Science and Nutrition]
2) Nutrition [Extension appointment in Food Science and Nutrition]
3) Youth Development [School of Social Work]
4) Interior Design [Design, Housing and Apparel]
4. Research
The research and graduate education agenda includes establishing benchmarks through the development of a database of grant submissions and awards, publications, completed theses/dissertations, and other measures of faculty productivity.

**Previous Research Measures:**
- CHE, through participation by departments, plans to increase funding for equipment, new initiatives, faculty positions, start-up funding, travel to professional meetings, research and outreach by 5% through state appropriations, grant funding, and increased industry funding and partnerships.
- Establish a baseline and measure the research productivity of faculty by using a rolling three-year average.
- Increase number of external research grants submitted by 5% and increase success rate of grant applications by 2001.

CHE has made major strides toward increasing its number of grants and contracts. The number of external grant proposals submitted in FY01 was 80, a decrease of 13% over the previous year (the five year average is 72). CHE generated 1.4 proposals per T/TT faculty in fiscal year 2000-01 (five year average is 1.31).

The number of grant & contract awards in fiscal year 2000-01 was 44, an increase of 15% over the previous year. We generated $10,136,375 in grants and contracts in fiscal year 2000-01 (five year average is $6,461,124.)

**New Measures**
- Fiscal year 2002-03 grant & contract proposals will increase over the previous year; awards success rate will increase. CHE will maintain sponsored grants and contracts at a level of no more than 50% of the college budget
- CHE benchmarks in research will be established through development of a database of faculty productivity.

**Faculty & Research Finance Summary:** CHE allocated $105,000 to CHE Research Initiatives in fiscal year 1999-2000 and 2000-01. $30,000 in fiscal year 2002-03 AES funds will be utilized to establish a focus on a selected college initiative to begin the developed focus of initiative work across the college. No additional funds requested for fiscal year 2002-03.

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<td>Rapid Response</td>
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<td>Econ. Dev. Initiative</td>
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<td>Other contribution</td>
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<td>RRC contribution</td>
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<td>Central contribution</td>
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5. Continuing Education and Professional Development
CHE’s Continuing Education and Professional Development has been identified as a target area for alternative revenue generation.

Continuing Professional Education:
CHE is committed to extending our expertise to professionals, non-admitted students, and working adults through
- Commitment to Adult Learners
- Solidifying funding base
- Integration of E-Learning
- Improved marketing and communication
- Consistent Commitment from CHE Leadership

Previous Measures:
- Reverse decline in sections offered after 4:30 and on weekends
- Partner with professional organizations affiliated with disciplines in CHE; gain endorsements for certificates and non-credit programming.
- Partner with CCE on certificate management when mutually beneficial
- Earned revenue in CPE supports 25% support staff costs.
- External partnerships account for 75% of earned revenue
- All new certificates will use some distributed learning formats.
- Develop credit certificates in each department to meet continuing and professional development needs in the field.
- Establish two new certificate programs by the end of 2001.
- Develop systematic review process for all collegiate certificates by the end of 2001.

CHE has established partnerships with professional organizations that have proven to be financially successful. These connections are being used as models as we move forward in establishing partnerships with other organizations and professional associations affiliated with the college.

We have worked to position ourselves as viable hosts to large national and international conferences. Two are scheduled for fall 2003; an international conference for graphic design educators and a national conference for the National Organization for Male Sexual Assault Victims.

The Fabric of Community, an interdisciplinary professional development series for community professionals in social work, corrections, human services, youth work, and the like was offered for the third year in a row.

Minors
Minors in Youth Studies and Family Social Science were established.

The creation of new interdisciplinary minors within the college will be explored. CHE is partnering with CLA and the office of the Vice President for Campus Life and Vice Provost for Faculty and Academic Personnel to develop a multi-cultural diversity minor. This will involve college wide facilitation of departmental involvement.
Certificate Programs
Each CHE unit is exploring new markets for professional certificate programs and considering possible partnerships with College of Continuing Education (CCE) if such programming fits the mission and goals of the college and the units. The partnership with CCE will be related to the marketing, student services and management aspects of the certificate.

Preliminary investigations of certificate viability within units are underway. Interdisciplinary undergraduate minors in family violence prevention and youth studies are complete. Enrollment began fall 2001 and exceeded expectations in both minors.

During the next 3-5 years, certificates will represent a significant proportion of new business in the college. Efforts have been and will continue to be focused in the following areas:

a. **Housing** – DHA Housing faculty completed the design of a certificate. Market research is near completion. This will be a post baccalaureate program approved by the graduate school. CCE will manage the certificate and has assisted in the development for 25% of the tuition. Certificate will begin fall 2002.

b. **Financial Management** – FSoS explored the feasibility through market research. Market research indicated this is no longer a priority of financial institutions, the primary funder of positions in this area.

c. **Aging** – Aging is a theme that has faculty expertise and content in all CHE units. Preliminary work with CCE, CHE faculty, and CPE began spring 2001. Plans for 2001-02 include developing the required and optional course content, completing market research and moving the proposal to the grad school.

d. **Non-profit management certificate.** CHE will partner with HHH, Public Health and COEHD for this post baccalaureate interdisciplinary program. Current Social Work courses will contribute to the certificate. An interdisciplinary undergraduate minor is the expected result.

e. **Marriage and Family Therapy.** FSoS is developing a post-masters certificate for advanced training in marriage and family therapy.

Non-credit certificates, courses and workshops are also in discussion/consultation.

f. **Restorative Justice** – The center for Restorative Justice and Peace in the SSW conducts 5 seminars that comprise a training-institute each year. We are exploring the possibility of re-packaging these as non-credit certificates.

g. **On-site delivery** – A new growth area for CHE is contracting with employers for on-site delivery of non-credit courses and workshops. Market research and targeted program development will occur in 2002-03.

6. **Outreach**
Outreach is an integral part of the Balance of Scholarship and the college works with the philosophy that outreach is an integrated facet of discovery and teaching. Throughout this document, outreach is embedded in the dialogue. CHE is a model within the academy for how to successfully integrate engagement into the broad scholarship agenda. All faculty contribute in some way to the engagement mission of the college and university. Within the college’s planning process that resulted in the Balance of Scholarship document, a need was identified to better define, document and evaluate outreach scholarship as it relates to faculty workload, performance measures and community impact. A task force will be appointed fall 2002 to address these issues.
Twelve faculty in CHE departments achieve their engagement through appointments within the Extension Service. The current reorganization more closely aligns regional educators with the department faculty. The department faculty and associate dean will work to facilitate alignment of regional educators to the appropriate discipline and department.

UMES positions vacated in Food Science and Nutrition and School of Social Work are currently frozen; CHE plans to request positions based on priorities established by UMES.

Family Social Science has completed a search for a UMES Assistant Professor with extension responsibilities for programming that addresses the needs of families in transition and underserved families. Start date is August 2002.

CHE is offering its 4th Annual Research Dialogue May 2002. CHE faculty, graduate students, and county educators will facilitate dialogue around their discovery/outreach projects on a range of topics, including Food Access Issues in Minnesota: Dumpster diving; Parenting on the Edge: At-risk for homelessness; Ambiguous Loss and 9-11 Family Meetings; Vital Aging: Resilience in the later years.

A major college award was redesigned to reflect current outreach and engagement language and purpose. This is a direct result of the Balance of Scholarship recommendations.

**New Measure:**
- Increased professional development opportunities for the educators will occur resulting in a stronger knowledge base and improved educational programs.
- Outreach scholarship will be defined; related performance measures will be identified.

**Outreach Finance Summary:** The reduction to budget in CHE by virtue of the UMES reorganization is $200,000 over a two-year period. During fiscal year 2002-03, ½ of the reduction will be achieved due to frozen faculty lines; in fiscal year 2003-04, the reduction will occur programmatically. The Associate Dean will work with Department Heads to achieve the goal.

**7. Technology**
Training support for web and technology supported instruction will continue to be emphasized. CHE enhances technology services for students through development of web information, advising systems, and expanded technology training in classes.

**Previous Measures:**
- An assessment of faculty/staff satisfaction with technology training will be made this year.
- Increase hours of faculty/staff training offered by TLC by 10%.

Ongoing technology training opportunities are held for faculty, staff, and students through CHE’s Technology Learning Center. In 2001-02, the Technology Learning Center delivered 104 2-hour training sessions to a total of 222 faculty and staff. This is a targeted 30% decrease from the 2000-01 figure of 147 training sessions; efforts are now focused on quality and user satisfaction rather than number of hours.
Peer units view CHE as a leader in technology and technology training. Three of the four TEL Faculty Fellows in 2001-02 were from CHE.

CHE and ADCS are jointly funding (via the Collegiate Info Tech Professional program) an instructional designer position to provide additional support and leadership in the development of technology enhanced learning materials.

**New Measures:**
- Outcome measures to determine impact of investment of instructional designer position will be developed.

**Technology Finance Summary:** CHE, ADCS and the department of Design, Housing, and Apparel have previously collaborated in funding the $200,000 renovation of room 336. CHE and ADCS each contributed $10,000 in fiscal year 2000-01 to upgrade the 305 McNeal Hall computer lab. CHE and ADCS each contributed $42,000 to support the development of the Peters Hall classroom. No additional funds requested for fiscal year 2002-03.

The Academic Excellence goal is exemplified through its five collegiate-wide initiatives, which reflect the interdisciplinary focus of programs addressing long term and significant issues. Initiative descriptions are listed below, followed by example activities and goals.

**a. Healthy Choices and Well-Being:** The decisions each individual makes throughout their lifetime and how that person reacts to life’s challenges contributes to, or detracts from, their overall well-being and quality of life. The very essence of how we live is integral to the mission of the College of Human Ecology. For 100 years, faculty, graduates, and students have accumulated a vast body of knowledge about the very things that impact individual physical and mental health through research, teaching, and external engagement with diverse issues related to work, housing, schools, and communities. Areas of particular scholarship include human health, nutrition, food safety, residential health, general public health, family therapy, family violence prevention and mental health. Human Ecology has provided the foundation for laws, policies, and standards that lead to healthier people and communities in Minnesota and across the nation.

**b. Developing Throughout Out Lifespan:** The experiences of navigating through the choices and changes that confront us throughout our lifetime are as unique as each person, each life circumstance, and each environment. The needs of people, from newborns to elders, continually change in relation to their stage of life, with whom they interact, and the nature of their emotional, physical, work, home, and community surroundings. Each of us will face a few handfuls of significant decisions in our life related to learning, work, finances, relationships, community involvement, and literal matters of life and death. The College of Human Ecology contributes decades of understanding through research, teaching, and engagement to help families, communities, businesses, and public policy leaders add value to the important decisions they make, and each of us as well.

**c. Cultural Awareness and Competence:** In the year 2002, Minnesota resembles a growing patchwork quilt of distinctly unique communities that are woven together by threads of similarities. Understanding diversifying communities and helping foster comfort and competence with cultural differences is at the heart of the mission of the College of Human Ecology. The research process, teaching, and external engagement by faculty, students, and graduates endeavors to add value to the work of policy makers, community leaders, and advocates. The more we can understand about community conflict and violence, cultural practices, culturally specific risk and protective behaviors, and cultural symbols, dress and practices, the more likely we are to live cooperatively rather than reacting in hostile ways. Human Ecology compels us to adopt and utilize new and diverse perspectives that ensure the continuation of our constitutional promise of life, liberty and the pursuit of happiness in daily living, work and play.

**d. Design and Technology:** In our style-conscious, modern society, consumers are savvy and demanding at all stages of life and in all areas of personal and collective decision-making. For 100 years, The College of Human Ecology has explored how design and technology influence accessibility, comfort, health, and usefulness of
products and places. Faculty, graduates and students apply the many meanings of design to innovations like improved delivery systems, creating the next new “look,” and solving problems. Many industries appreciate the critical contributions of design and technology to their bottom line. Human Ecology research, teaching, and engagement includes expertise in emerging electronic and information technologies, strategies for information transfer, and improving access for learners. Truly, the College has contributed greatly to the design, character and look of the life around us and all that is in it.

e. Economic and Social Self-Sufficiency: Every individual, family, work place, school, and community in Minnesota is affected by the changing economy. Self-sufficiency can prosper or falter depending on many variables, especially the availability and affordability of the core basics of life: food; shelter; and clothing. The decisions communities made that affect these basic human needs, as well as the decisions that get made about whether or not to support economic development that translates into jobs, have significant impact in very real ways. Working with these issues requires a deep understanding of differences among the needs of urban and rural areas and among diversifying cultures. The College of Human Ecology is a key player in influencing policy and economic development in these areas. Through this work, Human Ecology will continue its century-long tradition of addressing economic equity and social justice for all members of our communities.

Translation of research into meaningful solutions to the problems that the people of Minnesota face.

*Examples of programs in each of the initiatives follow:*

a. Healthy Choices and Well-Being:

Nutrition Initiative: CHE is part of a University wide initiative in nutrition that will serve to stimulate collaboration, develop synergies, attract new resources and establish human nutrition as one of the focal points for the institution. Food Science and Nutrition will be a leader in the nutrition initiative. Nutrition for better health and quality of life is a major concern for citizens of Minnesota, the nation and the world.

Food Science and Nutrition is challenged to refocus and strengthen the nutrition and dietetics program with the advent of the retirement of three nutrition faculty [one extension and two non-extension lines] between 2001-2003. Two lines have been allocated to the department effective fiscal year 2002-03, food quality and management and clinical nutrition and medical nutrition therapy. Extension lines have been “frozen.” Because of the emphasis of the consumer and nutrition/health and food safety issues, the program needs additional resources. This will be addressed in long term planning; reallocation of salary resources through potential conversion of 12 month positions to 9 or 10 months lines, potential collaboration with COAFES and the Academic Health Center in creating a new line, and a request for an additional TT/faculty line in nutrition. $100,000 is needed to create a new faculty line.

Several research and outreach projects in FSoS concern mental health of children, youth, and families. The accredited Marriage and Family Therapy program trains therapists and clinical researchers. For example, the MN-NY Ambiguous Loss Project, a study on the impact of family stress on psychopathology in rural adolescents, and work on community-based health-promoting projects (e.g., Family Life First, Partners in Diabetes). Dr. Pauline Boss was asked to work with the union members in New York City following the bombing of the Trade Centers. Dr. Boss, who developed the theory of ambiguous loss, is working with a team of faculty and students from the department to address immediate intervention issues as well as establish a long-term outreach/research/discovery project.

FSoS is developing a Family Care-giving Center, serving families with a member who has Alzheimer’s disease through educational programming, mental health services, and research.

NutriNet, a web-based monthly newsletter provides up to date nutrition related research information for professionals.
**Nutrition and Health Initiative Finance Summary:** Two new T/TT positions in FScN [including one extension line] are stated as a high priority. Future discussions with the EVPP will include the potential for a recurring allocation of $150,000 in fiscal year 2003-04 or fiscal year 2004-05 to fund one of these positions.

The Minnesota/New York Ambiguous Loss project was established and initially supported with funding from the College ($5,000), Central administration ($5,000) and the Office of International Affairs ($2000). The Minneapolis Foundation has committed $20,000 to the project.

**b. Development Throughout our Lifespan:**

Certificate Programs and Minors: Minors in Youth Studies and Family Social Science established.

Addition of a human development course in FSoS will strengthen curriculum to address life span development and will allow FSoS to facilitate students’ applications for the Certified Family Life Educator credential.

CHE has worked to develop interdisciplinary relationships across campus to address issues of common interest. The Spring 2002 conference on Vital Aging, a forum for faculty across campus was hosted by CHE. Dialogue continues regarding strength of our resource base across the college within aging; there is ongoing collaboration with the aging initiative in CCE.

The School of Social Work is reviewing and recommending changes that will strengthen the aging component of the curriculum, including interdisciplinary cooperation with other departments and the University Center on Aging.

Parent-child relationships are being addressed in several FSoS projects including relationships in adoptive families, intergenerational relationships in Hmong immigrant families. Family transitions (transition to parenthood, transition from marriage to divorce, transition involved in aging and death) are being addressed by FSoS faculty and students.

Award-winning outreach programs are being delivered. For example, Who Gets Grandma’s Yellow Pie Plate?™ is an intergenerational communication tool to assist families through the transfer of non-titled property.

**c. Cultural Awareness and Competence:**

CHE is committed to the issues of diversity in the broadest definition. The goals of the college address recruitment, retention and development of diverse individuals.

**Previous Measures:**

- CHE will increase the percentage of diverse students in most units and maintain the percentage (24%) of diverse graduate students in SSW.
- Faculty searches will emphasize or target faculty candidates of diverse culture.
- Three faculty representing diverse cultures will join the college in 2002-03.

The percentage of diverse students in CHE undergraduate programs (12.5%) has decreased slightly from the previous year; SSW continues to maintain its percentage of diverse graduate students (25%); recruitment plans are in place (e.g., 2+2, Woodlands Wisdom) to target and increase the percentage.
National Searches were conducted for three T/TT positions. CHE did not do a targeted search for any of these lines and as a result did not address the continued need for diversity in the college through the normal search process. Although these searches emphasized recruitment of candidates of diverse culture, CHE did not achieve its goal of increasing its number of diverse faculty.

Mentors are assigned to new diverse faculty to ensure their success of retention. The college views this as a proactive step in the development of successful faculty.

Two new Marriage and Family Therapy (MFT) faculty of color began in FSoS fall 2001. William Turner, a new senior faculty member brings new emphasis in African American Families to the department.

FSoS is pursuing an exchange arrangement with the Centro de Investigacion Familiar in Monterrey, Mexico (family therapy institute) to facilitate educational exchanges, conduct collaborative research, and better understand how to assist Latino/a populations in the U.S. and Mexico through the development of effective preventive interventions.

Research participants in FSoS include Asian American (Hmong, Lao, Cambodian, Vietnamese), African American, Native American, Latino/a, multiracial families + European American families who have adopted children from other cultures.

Fabric of Community series will conduct 6 workshops 2002-2003, with the context for all “cultural competence”.

CHE’s cultural competence initiative serves as a framework for how we approach scholarship. It also serves as the guiding philosophy for the workplace culture within the college. CHE was a leader in the development of a spring 2002 workplace climate conference titled “A Working Respect.”

CHE ensures that all employees are considered equally with regard to rewards and promotions through its HR procedures. Additionally, faculty and staff have opportunities to generate ideas and provide feedback on policies and procedures through involvement in departmental and collegiate committees.

Woodlands Wisdom: The Woodlands Wisdom Confederation is a nutrition project with the stated mission of addressing chronic health issues in Native American communities through culturally relevant programs of teaching, research and community connections in partnership with the following institutions: College of Menominee Nation- Fond du Lac, Tribal and Community College, Lac Courte Oreilles Ojibway Community College, Leech Lake Tribal College, Turtle Mountain Tribal College, White Earth Tribal and Community College, University of Minnesota-Twin Cities Campus

The goal of the Woodlands Wisdom Nutrition Project is to improve the overall health of Native American people by enhancing regional community consciousness around how food and nutrition impacts community, family and individual health and well-being. Four objectives have been identified in order to reach this goal. They are:
1) Increase the number of Native American practitioners in Nutrition and Food Sciences
2) Improve research and education on the incidence of diet-related chronic diseases of native people and the relationship of traditional food use to health
3) Increase community engagement/involvement with issues of diet and health,
4) Create a mechanism throughout the Woodlands region in order to share resources and information among tribal entities in meeting the above stated goals and objectives.
In addition, there is a goal to increase the capacity of Tribal Colleges in teaching, research and outreach and increase cooperation between 1994 and 1862 Land Grant Institutions.

The administrative home of Woodlands Wisdom moved to CHE fall 2001. Advisory Council of deans of funding units established; will meet spring 2002. CHE and Woodlands Wisdom will co-host a two-week summer program for tribal college transfers SS03.

**New Measures**
- CHE will increase the percentage of diverse students in three units and maintain the percentage (24%) of diverse graduate students in SSW.

**Cultural Awareness and Competence Initiative Financial Summary:** The Office of Vice President and Vice Provost, (Robert Jones) has pledged bridge funds, $297,597 over four years ($68,880 in fiscal year 2002-03) to support Dr. Turner. An additional $20,954 ($11,774 in fiscal year 2002-03) has been pledged to support Dr. Liz Wieling.

Woodlands Wisdom received a nonrecurring central allocation from the President’s Office of $80,000 in fiscal year 2000-01 to provide for an administrative home and administrative operational support for Woodlands Wisdom. A commitment of an additional nonrecurring $80,000 for fiscal year 2002-03 is given. The fiscal year 2002-03 CHE allocation to the Woodlands wisdom Project is $14,000.

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|                      | Recurring NR                     | Recurring NR |
| President contribution | -                                | $80,000     |
| RRC contribution      | -                                | $14,000     |
| Central contribution  | -                                | $125,397    |
| **Total**            | $0                               | $174,654    |

**d. Design and Technology:**

Technology Enhanced Learning: Instructional Designer hired fall 2001; Technology Learning Center (TLC) continues to provide technology training to faculty and staff.

Long range goal of a new, separate facility for the Goldstein Gallery to showcase its unique characteristics of research and teaching.

T/TT lines in retail merchandising and graphic design were allocated for fiscal year 2002-03 start. A new Graphic Design position is result of 2001-2002 compact process. There is a continued critical need for a new position in Interior Design.
A proposal for a new facility for The Goldstein: A Museum of Design was put forward by the College of Human Ecology through the U of M Capital Budget Program process. A project description including justification has been written. If the project is assigned a funding lane, the next step is to initiate the planning and feasibility stage.

The Design Institute supported a graduate student to attend a design conference in Washington, D.C. spring 2002. Representatives of DHA participated in a working meeting of the Design Institute to assess the undergraduate design minor and recommendations for improvement were suggested.

A DHA advisory board was formed to collaborate on the Health Care Construction Conference to insure that this annual event meets the changing needs and technology of insuring air quality during construction projects in existing health care facilities.

The Director of the Design Institute is organizing a faculty advisory committee and is inviting two members of the DHA faculty to serve.

Two members of DHA were named as “Design Fellows” in 2001. Funding from the Design Institute allowed six undergraduate and graduate students to attend a design conference in Montreal. Additionally, a grad student was given 50% Design Institute support to conduct research in Finland this summer 2002. A tangible result of the students’ participation was the creation of a new student design display space outside the DHA office in McNeal Hall.

**Design and Technology Initiative Finance Summary:** T/TT lines in retail merchandising and graphic design were allocated by CHE for fiscal year 2002-03 start. A new graphic design position funded by central beginning fiscal year 2002-03 ($90,000) is result of 2001-2002 compact process.

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<td>Central contribution</td>
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*$90,000 received as part of fiscal year 2002-03 base budget

e. **Economic and Social Self-Sufficiency:**

New rural sociology positions, with tenure lines in Family Social Science, located in the AES Regional Research and Outreach Centers will enhance the UMES and AES rural family and community development programs. These positions have evolved from the college’s Rural Initiatives efforts (see above Research Initiative section). Future discussions with the Executive Vice President and Provost will include the potential for a recurring allocation of $260,000 in fiscal year 2003-04 to fund two T/TT positions.

A nine-month T/TT Extension position has been allocated to Family Social Science for a fiscal year 2002-03 start. Focus of position is on family relationships, with a
focus on underserved families and families in transition.

CHE Economic Development Initiative was launched in 2000-2001 following the success of the Initiative for Rural Families and Communities. Research and outreach funds are allocated to projects that show a research to practice component.

**Families That Work**: Families that are in economic and social transition are and will continue to be a significant priority in Minnesota. Families That Work is a program that focuses on this target group, from the perspectives of the CHE departments. As a result of the Families That Work Program (FTW), people in transition and/or with limited resources throughout Minnesota will be strong and empowered individuals and families who have the resources they need and want to achieve their goals. The college will reframe Families That Work to a college-wide interdisciplinary initiative addressing the scholarship focused on Minnesota families in transition and on securing economic and social well being for individuals, families, and communities. The newly named former FTW will provide coordination of the efforts of a group of faculty representing work related to diverse and/or low-income audiences.

Families That Work has been asked to prepare a strategic statement of transition to a Center across the college focused on limited resource families. Two additional developments within the college and university have potential linkage to this goal: 1) Tracking Families.-a project to tract the well being of MN families in the department of Family Social Science and 2) MN data project.-a project to design use of data from state agencies across multiple programs at the university. A decision will be made on collaborations and strategic implementation of a center fall 2002.

**FTW Measures:**
- For the Nutrition Education Programs, success is measured by: levels of participation; rates of audience penetration; behavior change in four areas (diet quality, food safety, food security and food resource management); audience recognition of nutrition education messages; and systems change through collaborative partnerships.
- For the Working Family Tax Credit Marketing Program, success is measured by: the number of tax returns filed by members of the target audience, by the total amount of taxes returned each year to eligible filers, and by the average amount of taxes returned to eligible filers.
- For the Enhanced Comprehensive Tenant Education Program (ECTEP) (beginning in 2002), success is measured by the creation of a replicable model of collaboration among direct service providers, landlords, and tenants; the successful placement of program participants; and the average length of placement in housing.
- For the Padres Para Siempre: Parents Forever Programming in Spanish (PPS) (beginning in 2002), success is measured by the creation of a replicable curriculum that is linguistically and culturally appropriate and by the number of families served in the programming each year in Minnesota.

**Economic and Social Self-Sufficiency Initiative Finance Summary**: Future discussions with the Executive Vice President and Provost will include the potential for a recurring allocation of $260,000 in fiscal year 2003-04 to fund two T/TT positions in Rural Sociology.

**B. CHE Goal II: Internal/External Relations and Positioning of the College:**

*The identity work of the college guides the development of an internal and external relations plan as well as a plan to position the college for the future.*

**Initiatives**
College-wide strategic planning to address communication of the college to the State is in process for delivery fiscal year 2002-03. The college wide initiatives will be the centerpiece of the process.
External Relations was identified as a primary goal for CHE during the 2000-01 and 2001-02 planning process. The following initiatives were presented in the 2001-02 compact:

1. Develop a college advisory council
2. Examine the potential of a corporate college partnership committee
3. Appoint an “Identity Committee” in the college
4. Examine creation of a position, Director of External Relations, to guide the work of Development, Communications, Public and Government Relations.
5. In conjunction with career services, continuing education and communications, a 2, 5 and 10-year alumni survey will be implemented.
6. The alumni programs in the college will be evaluated and plans initiated to align the work of the alumni activity with the goals of the college.

The CHE Advisory Council was established; met in October 2001 and April 2002 to further define its role and identify goals to guide their engagement in the work of the college. The Council established goals within each of the targeted goal areas of the college to facilitate their partnership in the work of the college.

Examination of the potential of a corporate college partnership committee delayed until fiscal year 2002-03.

A CHE Identity Committee was appointed spring 2001. It focused on describing the College of Human Ecology collectively and addressed the marketing/public relations questions the college confronts due to its perceived “lack” of a collective identity. Its work, and that of many focus groups, was invaluable to the creation of the CHE image and tag line.

An audit of the college to establish identity presentation was completed, electronic and print materials are being redesigned, communication plan for the college will be established, and physical space of the college will begin to reflect the identity brand. CHE’s web site redesign was temporarily delayed because of spring 2002 budget issues; update of web infrastructure and design scheduled to begin during summer 2002.

External Relations framework and plan will integrate all related departmental and administrative program goals. Cost benefit analysis will be conducted based on impact data from the plan and resources invested.

Internal restructuring of staff and the establishment of an External Relations Communications Team is guiding the work of development, communications, alumni, public and government relations. Efforts and priorities have been redefined; goals and outcomes have been established. Comprehensive staff development is scheduled for all aspects of communication.

A faculty committee from across the college with representation from the President’s Emerging Leader Program participant, Bobbi Cordono, Office of Disabilities, and the College Advisory Council, refined the initiative statements Spring, 2003. They worked with faculty in departments to screen scholarship that is linked to the initiatives for targeted communication on the integrated scholarship of the college.

Campaign Human Ecology has been developed to extend beyond Campaign Minnesota. Campaign goal for fiscal year 2001-02 exceeded target of 75%. See further description under Development (below).

New External Relations Measures
• Number of news and feature stories will increase by 33%.

**Alumni Relations Measures: 2001—2006**

• 100% of on-time student applicants to the mentor program are matched annually.
• Total mentor contact hours increases by 10%. [618 hours donated in 2000, increase to 680 (CHEAS)]
• Number of alumni with working or current email addresses on DMS increases from 3% to 25%. (416 to 3450)
• Number of alumni with employer information on DMS increases by 10%. (3507 to 4831) Student leaders database is created in Student Services and serves as a reference basis for volunteer recruitment. (250 names by 2006)
• Recent grads participation (<10 years out) in the mentor program is 40-50% annually.
• Database of self-identified alumni volunteers will grow from 186 to 400 individuals.
• Membership in CHE alumni societies increases from 17% to 20% of all mailable alumni. (1803 to 2110)
• CHEAS Scholarship Fund grows to $10,000 by 2006.
• Annual spring scholarship fund raising event is created. Goal is to net $5000 by 2006 and involves corporate sponsors, alumni and friends of the college.

**Financial Summary:** A $50,000 allocation from central ($25,000 in fiscal year 2000-01 and fiscal year 2001-02) and $100,000 of reallocated CHE funds were used to support the dean’s initiatives and positioning efforts. No additional funds requested for fiscal year 2002-03.

**C. CHE Goal III: Resource Acquisition**

*The resource development agenda of the college addresses the planning for alternative resource streams for the college, development of cost analysis models, and the management of Campaign Human Ecology for the next five years. The following chart illustrates CHE’s fiscal year 2000-01 revenue profile.*
The overall financial goals of the college are:

- To maintain sponsored grants and contracts at a level of no more than 50% of the college budget.
- To increase tuition income to 36% of the college budget with the current projected enrollment management plan [2005 target date].
- To increase income from development endowments to 8 to 10% of the college budget
- To increase fees and service income to 6 to 8% of the college budget
- To increase tuition from increased summer school, weekend/evening and distance programming to 15% of total tuition. [2005 target date]. Over the past four years, the summer session instructional tuition has averaged 7.4% of the total instructional tuition revenue. The summer 2001 figure was 5.3%. Preliminary enrollment figures for summer 2002 indicate an increase in tuition revenue over summer 2001.

Initiatives

1. External Sales
   Diversification of income streams through external sales will be a priority. Revenue generation by centers, Continuing Education/Professional Development, or Families that Work; educational products such as the primer project with Extension Family Development Capacity area, CD ROM for Nutrition CEU’s, etc. are targets for this goal. Contracts with employers to do specific training for employee groups and seminars must also be promoted as ways to diversify income streams into the departments and the College.

2. Grants & Contracts
   Grants coordinators have been hired in the School of Social Work and the Food Science and Nutrition department.
A grants coordinator for DHA was a stated priority in the 2001-02 compact. Plans for a shared grants coordinator for FSoS and DHA are in place with an expected hire date in early fiscal year 2002-03.

Agreed upon ICR estimate for CHE is $370,310. Estimated total ICR revenue for fiscal year 2002-03 is $726,645.

3. Tuition
CHE tuition attribution model was shared with other collegiate units (e.g. COAFES) as they determine their own attribution policy. Now that COAFES has a tuition attribution model, we are revisiting the current arrangement with COAFES regarding tuition attribution of FScN tuition.

Financial Management Steering Committee was established to identify cost of instruction within the college and consider various tuition attribution models.

Agreed upon tuition estimate for CHE is $6,233,010 for fiscal year 2002-03.

4. Development
Development is a targeted resource investment area in the next five years of the college.

Previous Measures:
- Focus efforts on 150 major gift prospects to increase philanthropic contributions to $20 million.
- Campaign Minnesota will be at 75% of goal.
- Completion of an expanded development plan for the college beyond the campaign.
- Develop baseline to assess percentage increases.

CHE has reached $16M of the $20M established campaign goal (80%). Restructuring of staffing related to External Relations and Alumni Relations will allow development director to focus efforts on campaign/organization development. Search to add a second major gifts officer is in process to support the work of Campaign Human Ecology. The Case Statement is completed and will be rolled out at the September 2002 kickoff of Campaign Human Ecology. Campaign goal reset to 27 million.

CHE has a high rate of alumni participation in UMAA activities and membership and the college’s percentage of donor participation by alumni is one of the highest in the University.

CHE has assessed staffing of development office and invested reallocated dollars to achieve goals. This includes hiring a second development officer and transitioning a position from civil service to PA to increase skill level of stewardship management. Dean Mary Heltsley will be hired on a part-time basis over two fiscal years to focus work on alumni and giving in the college.

Major efforts in staff training to executive committee and administrative directors related to increased understanding of individual roles in culture of shared resource development occurred throughout fiscal year 2001-02.

New Development Measures
• Launch Phase II Campaign Human Ecology September 2002
• Spheres of Influence plan will expand to include 100-200 new prospects with documented strategies following September launch.
• Identify and increase prospects of $100,000+.
• Shared responsibility with staff and faculty for securing campaign gifts
• New development staff, including Development Officer, Donor Relations manager and Graduate Assistant will be hired and oriented.
• Organization Giving plan will be developed and integrated with goals of departments and administrative units.

**Resource Acquisition Finance Summary:** CHE will allocate approximately $100,000 and the foundation has committed $50,000 effective fiscal year 2002-03 in recurring dollars for a second CHE development officer. The estimated 5-year CHE allocation to support Campaign Human Ecology is $500,000. Income on endowments targeted to fund development activities will be utilized to support the investment goals of Development.

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<tr>
<td>Found contribution</td>
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**Enrollment Management**

**Previous Measures:**
- Increase enrollments in housing, retail and nutrition by 10% by the end of 2001; to 28, 155, and 70 respectively (see planned student growth chart below)
- Define and increase rankings in targeted programs
- The 1998-99 four and five year graduation rates will be used as a baseline to measure faculty/staff productivity. The four-year rate will be improved by 10% by 2001.

**Demographics (fall 2001 statistics)**
The percent of diverse undergraduate students (including international) is 15%. The percent of diverse graduate students (including international) is 29%.

85% of the student population (both undergraduate and graduate) is female.

81.5% of CHE undergraduate students are full time, 18.5% part time; 82.7% of graduate students are enrolled full time, 17.3 % part time.

The mean age of CHE undergraduate students is 22.2, 33.1 for graduate students.
95% of our undergraduates are from the five-state area, 50% from the Twin Cities metro area. 77% of our graduate students are from the five-state area, 50% from the Twin Cities metro area.

**Graduation & Retention**
CHE 4-year graduation rate is 39.6%; 5-year graduation rate is 47.5%. Four year graduation rate target for 2006 is 50%, 5 year graduate rate target is 65%.

The one-year retention rate for CHE students is 85.1%, attributed to competitive programs and higher admissions standards. The five year retention rate target remains at 85%

**Enrollment**
Student credit hours are carefully monitored by department, program, and faculty type as a measure of productivity. The 1999-2000 year is used as a baseline for future increases or decreases.

CHE undergraduate enrollment for fall 2001 is 1033, up 8.8% from the fall 2000 figure of 949; graduate enrollment is 334, down 5.6% from the fall 2000 figure of 354. The fiscal year 2005-06 goal is 1500 students: 1125 undergraduate and 375 graduate students.

The average student credit load in fall 2001 was 13.2 credits, an increase of 2.3% from fall 2000.

CHE Student credit hours generated for summer session and fall 2001 are 12,843. That compares with 12,969 SCH for the same terms last year. Spring 2002 SCH appears to be higher than spring 2001.

Undergraduate mean credit load for fall 2001 is 13.2, an increase of 2.3% from fall 2000. Target mean credit load is 15.

A 5-year enrollment plan for undergraduates needs was updated to reflect new fiscal year 2005-06 target of 1125.

A 5-year enrollment plan for graduate students was developed with a fiscal year 2005-06 target goal of 375. A parallel goal to the enrollment is increased funding for recruitment, assistantships & fellowships.

The combined undergraduate and graduate enrollment target is 1500 by fiscal year 2005-06. This number reflects the maximum enrollment capacity of the college with regard to space and faculty resources.

CHE majors that met or exceeded planned enrollment targets are Clothing Design (7%), Interior Design, (10%), Retail Merchandising (26%), Family Social Science (7%) and Nutrition (9%). Majors that fell short of target are Graphic Design (-9%), Housing (-14%) and Food Science (-27%). Note that lower numbers in Graphic Design was intentional to ensure quality control. See CHE’s 5-year enrollment management plan.

**Demographic scan of our recruitment pools and analysis of potential changes in future recruitment opportunities**
Approximately 50% of CHE's freshmen come from Wisconsin. We do not foresee any changes to our freshman recruiting strategy in the near future. Currently, we are focused on making adjustments to our transfer-recruiting plan. We are collaborating with particular community colleges (RCTC and MCTC) to articulate transfer
agreements that compliment AS or AA degrees offered by the transfer school. We are currently concentrating on agreements that bring students into the following majors to complete a B.S.: retail merchandising, food science, nutrition, and family social science. The Housing Studies major is targeted for the next articulation agreement.

An analysis of external factors (e.g., competition) that will influence recruitment and enrollment of students

The economical down swing may affect interest in some of our programs that prepare students for careers in the creative sector. We did not see a negative affect for this fall and will monitor the situation closely for fall 2003. We are concerned about the steady decrease in central funds available to admissions for recruiting. In the past we were able to work together to put together very attractive packages to attract the best students.

Proposed changes to University policies that could better enable us to meet our goals and a commitment to discuss such changes in light of impact on other colleges

As mentioned above, one of the crucial issues facing the University around recruitment and retention of high ability students is the enormous fall off in central all-university monies available to admissions for recruiting. The Office of Admissions is depending more and more on individual college endowments. This has significantly decreased the amount and size of awards available for recruiting the best and brightest.

Specific goals and strategies for improving retention and graduation rates.

We have two strategies for increasing retention and graduation rates for the upcoming year. First, we are continuing to refine and expand our best match project. We are expanding the effort with a pilot project with Interior Design students. Led by a faculty member, we will determine the learning styles of new students at orientation and track those students through their career here to see if there is a particular style that tends to be more successful. If so, we will use descriptors in our recruiting materials and advising that clearly play to students with that dominant style to encourage self best match selection.

Second, a new handbook for incoming students will be used for the first time with new students beginning fall 2002. The handbook stresses, among other things, the need to take a full load (13 +) credits per term. This handbook will also be introduced to advisers, especially faculty, for use as an advising tool. Advisors will convey to students the importance of a full load. Students who have valid reasons for taking less than a full load will be classified as part-time when they enter the college.

Collegiate Enrollment Management Data Elements and Projections attached.

Facilities Issues

Facilities Issues in the 2002-03 compact will address:

- Environmental safety issues
- Relocation of career services and student affairs
- Realignment of Dean’s administrative area to function
- Expansion of Technology offices and laboratories
- Continued upgrades of classrooms re technology
- Update of FS&N building structural and laboratories
- Space usage analysis of McNeal Hall
- Planned expansion of academic research (Grants and Contracts) to first floor McNeal in five to seven years with move of Natural Resources personnel
- Realignment of facilities responsibilities in Human Resources and Facilities office

Departments/Academic units are working with director of HR and Facilities to develop both short and long-range space utilization plans and improvement strategies, particularly for instructional and research space.

Formal space study was conducted fall 1999; since then, CHE McNeal occupancy has increased support staff (P&A, civil service) FTE by 20. This is the direct result of increased collegiate productivity, including grant procurement. Additional study conducted winter/spring 2002 will verify data and make recommendations for space utilization. McNeal Hall space currently used by Natural Resources will be considered in determining how to accommodate space needs of new grants and projects.

The growth of the grants and contracts agenda of the college has forced space issues in McNeal Hall. We desperately need the North McNeal space now occupied by Natural Resources. If the space is not returned to us within the next two years, we will be forced to identify space outside of the building to support our collegiate goals.

An assessment of priority uses and needs of classroom space, especially within Design, Housing and apparel is in process. Facility upgrades to fit programming needs to be done in several areas.

The college is studying the potential of relocating the Goldstein to another relocation in the building in conjunction with a plan to renovate McNeal Hall.

In order to increase their service capacity, several administrative units have or will move locations within McNeal Hall: Technology and Career Services moved summer 2001; Student Services is scheduled to move summer or fall 2002. Reorganization of 32 McNeal Hall is planned to incorporate external relations, development and alumni relations. The reallocation and upgrade of space is cost shared by the College and Central Administration (PAR funds) to support the realignment of space to meet current needs.

The planned renovation of South McNeal to align space with programmatic needs, which received Regent’s approval has met a number of unforeseen barriers including potential code violations for fire/life/safety exiting and historical preservation of exterior façade. Issue of expectation of college financing of project needs further discussion

Mold infestation: Work accomplished included exterior tiling and positive air pressure; there are renewed concerns regarding employee health and safety. We are currently working with Facilities Management and Environment Health and Safety to address these issues and continuing problems with water infiltration.

The College anticipates commencement of pre-design work in fiscal year 2003-04 for the fiscal year 2005-06 renovation of the Food Technology and Processing center as well as infrastructure upgrades and improvements in the FScN building. This work will modernize the 1950's vintage plant and building, bringing them both up to current industry and building code standards.

Work is progressing on a long-term capital request for McNeal Hall (submission in fiscal year 2003-04) to modernize the facility and bring the building in-line with current code requirements. Target is fiscal year 2006-07 to have the college building on the capital request. Currently there are severe limitations placed on the use of the building due to code upgrades that are triggered every time minor renovations or program changes are instituted. The request will focus on instructional space
upgrades and renovations to areas currently housing CNR personnel.

**Financial Summary:** Central has committed $50,000 in PAR funds in both fiscal years 2001-02 and 2002-03 toward the renovation of South McNeal Hall. CHE is allocating $244,612 toward the total cost of $395,778.

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<td>RRC Contribution</td>
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**Financial Issues**

CHE is revisiting the current arrangement with COAFES regarding tuition attribution of FScN tuition.

CHE tuition attribution model shared with other collegiate units (e.g. COAFES) as they determine their own attribution policy. Financial Management Steering Committee established to identify cost of instruction within the college and consider various attribution models.

The program initiatives for CHE are closely tied to market demands for new or revised programming, distance learning, and cross-disciplinary programming.

**Tuition:** The agreed upon tuition estimate for CHE is $6,233,010 for fiscal year 2002-03.

**ICR:** The agreed upon ICR estimate for CHE is $370,310 (49.5% of $726,645 plus an off-campus ICR adjustment of $10,621) for fiscal year 2002-03.

Projection Data attached

**Compact Development**

The executive committee, the policy and planning committee, and the administrative directors consulted with the deans in various meetings to discuss compact priorities for 2002-2003. Administrative Unit business plans, departmental vision statements and CHE Balance of Scholarship discovery, learning and outreach reports also impacted the compact priorities. The final 2002-2003 compact was reviewed through additional consultation with these and other constituent groups.

**Data Profile**
For a display of planning data related to the College of Human Ecology, 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.

**Report and Allocation Summary**

No reports to be submitted prior to next compact development cycle.  
Collegiate Enrollment Management Data Elements and Projections attached.
Historical Allocation Summary
FY1999 through 2002 Compact Investments

<table>
<thead>
<tr>
<th>FY1999</th>
<th>FY2000</th>
<th>FY2001</th>
<th>FY2002</th>
</tr>
</thead>
<tbody>
<tr>
<td>Web Camp II: Fac Trng</td>
<td>25,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multimedia MSW</td>
<td>35,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Freshmen Seminars</td>
<td>28,000</td>
<td>12,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Writing Int. Courses</td>
<td>41,600</td>
<td>41,600</td>
<td>37,500</td>
</tr>
<tr>
<td>CHE Faculty at Roch</td>
<td></td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>New Dean Support</td>
<td>25,000</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>Woodlands Wisdom</td>
<td></td>
<td>80,000</td>
<td></td>
</tr>
<tr>
<td>Turner Bridging</td>
<td></td>
<td></td>
<td>125,397</td>
</tr>
<tr>
<td>McNeal (PAR)</td>
<td></td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>25,000</strong></td>
<td><strong>104,600</strong></td>
<td><strong>333,897</strong></td>
</tr>
</tbody>
</table>

Central Allocation Summary – FY2002-03

<table>
<thead>
<tr>
<th>FY2003 Amount Recurring</th>
<th>Nonrecurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Turner Bridge</td>
<td>$68,880</td>
</tr>
<tr>
<td>Weiling Bridge</td>
<td>$11,774</td>
</tr>
<tr>
<td>Graphic Design position</td>
<td>$90,000</td>
</tr>
<tr>
<td>Writing Intensive Courses</td>
<td>$35,000</td>
</tr>
<tr>
<td>Freshmen Seminars</td>
<td>$28,000</td>
</tr>
<tr>
<td>Woodlands Wisdom</td>
<td>$80,000</td>
</tr>
<tr>
<td>Development Officer (Foundation)</td>
<td>$50,000</td>
</tr>
<tr>
<td>McNeal Hall (PAR – year 2)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total FY2002-03</strong></td>
<td><strong>$140,000</strong></td>
</tr>
</tbody>
</table>
### Undergraduate Enrollments, Degrees, Retention Rates, and Graduation Rates

#### Enrollments

<table>
<thead>
<tr>
<th>Student Level</th>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fall '97</td>
<td>Fall '98</td>
</tr>
<tr>
<td>Freshman</td>
<td>100</td>
<td>130</td>
</tr>
<tr>
<td>Sophomore</td>
<td>171</td>
<td>190</td>
</tr>
<tr>
<td>Junior</td>
<td>234</td>
<td>216</td>
</tr>
<tr>
<td>Senior</td>
<td>326</td>
<td>399</td>
</tr>
<tr>
<td>Total Enrolled UG</td>
<td>831</td>
<td>935</td>
</tr>
</tbody>
</table>

#### Undergraduate Degrees

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total UG Degrees</td>
<td>194</td>
<td>233</td>
</tr>
</tbody>
</table>

#### Retention & Graduation

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st year retention</td>
<td>83.6%</td>
<td>86.6%</td>
</tr>
<tr>
<td>2nd year retention</td>
<td>68.8%</td>
<td>75.6%</td>
</tr>
<tr>
<td>4 year grad rate*</td>
<td>20.4%</td>
<td>36.8%</td>
</tr>
<tr>
<td>5 year grad rate*</td>
<td>48%</td>
<td>49%</td>
</tr>
<tr>
<td>Degrees/enrollment</td>
<td>23.3%</td>
<td>24.9%</td>
</tr>
<tr>
<td>Degrees/Fall seniors</td>
<td>59.5%</td>
<td>58.4%</td>
</tr>
</tbody>
</table>

#### Registration Status - Undergraduate

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Projected</th>
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</thead>
<tbody>
<tr>
<td>Continuing</td>
<td>682</td>
<td>642</td>
</tr>
<tr>
<td>New High School</td>
<td>77</td>
<td>95</td>
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<tr>
<td>New Advanced Standing</td>
<td>65</td>
<td>76</td>
</tr>
<tr>
<td>Inter-campus transfer</td>
<td>7</td>
<td>4</td>
</tr>
<tr>
<td>Intra-campus transfer</td>
<td>98</td>
<td>118</td>
</tr>
<tr>
<td>Re-admit</td>
<td>23</td>
<td>10</td>
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<tr>
<td>Other</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Total</td>
<td>953</td>
<td>949</td>
</tr>
</tbody>
</table>

*Annual graduation rates based on the cohort of students starting 4 years or 5 years previous
### FYE Students - Undergraduate

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Lower Division UG</td>
<td>157 202 176 165 180</td>
<td>181</td>
<td>182</td>
<td>183</td>
<td>184</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Upper Division UG</td>
<td>292 450 457 443 450</td>
<td></td>
<td>455</td>
<td>458</td>
<td>460</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Grad &amp; Prof</td>
<td>182 257 291 270</td>
<td>272</td>
<td>275</td>
<td>276</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>631 909 899 900</td>
<td>910</td>
<td>915</td>
<td>920</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

### Graduate and Professional Enrollments

|                | Actual         |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                | Fall 97 Fall 98 Fall 99 Fall 00 Fall 01 Fall 02 Fall 03 Fall 04 Fall 05 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Graduate Students | 307 261 332 354 334 |       | 347 | 355 | 367 | 375 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |

### Graduate and Professional Degrees Granted**

|                | Actual         |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                | 97-98 98-99 99-00 2000-01 2001-02 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Masters        | 96 110 116 108 117 |       | 121 | 124 | 128 | 131 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Doctoral & 1st Professional | 17 17 24 14 20 |       | 21 | 21 | 22 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Total          | 113 127 140 122 137 |       | 142 | 146 | 150 | 154 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |

***Assumed 35% of masters and 6% of doctoral students

### FYE Students

|                | Actual         |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|----------------|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                | 97-98 98-99 99-00 2000-01 2001-02 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Lower Division UG | 157 202 176 165 180 |       | 182 | 183 | 184 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Upper Division UG | 292 450 457 443 450 |       | 455 | 458 | 460 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
| Grad & Prof     | 182 257 291 270 |       | 273 | 275 | 276 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
|                | 631 909 899 900 |       | 910 | 915 | 920 |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |       |
# College of Human Ecology

## Financial Issues Data Template

<table>
<thead>
<tr>
<th>Major Revenue Sources</th>
<th>FY98 Amount</th>
<th>FY99 Amount</th>
<th>FY00 Amount</th>
<th>FY01 Amount</th>
<th>FY02 Amount</th>
<th>FY03 Amount</th>
<th>FY04 Amount</th>
<th>FY05 Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. State Appropriations (includes UMES &amp; UAES)</strong></td>
<td>$11,830,908</td>
<td>$8,864,737</td>
<td>$8,326,343</td>
<td>$7,137,418</td>
<td>$7,106,817</td>
<td>$7,050,000</td>
<td>$6,800,000</td>
<td>$6,700,000</td>
</tr>
<tr>
<td>% of total</td>
<td>46%</td>
<td>36%</td>
<td>33%</td>
<td>24%</td>
<td>24%</td>
<td>22%</td>
<td>20%</td>
<td>17%</td>
</tr>
<tr>
<td><strong>B. Tuition</strong></td>
<td>$3,086,324</td>
<td>$4,432,369</td>
<td>$4,037,015</td>
<td>$4,874,301</td>
<td>$5,530,074</td>
<td>$6,233,010</td>
<td>$7,357,670</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>% of total</td>
<td>12%</td>
<td>18%</td>
<td>16%</td>
<td>17%</td>
<td>19%</td>
<td>20%</td>
<td>21%</td>
<td>23%</td>
</tr>
<tr>
<td><strong>C. Federal Appropriations and Sponsored Grants</strong></td>
<td>$8,487,391</td>
<td>$9,603,465</td>
<td>$10,849,477</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of total</td>
<td>33%</td>
<td>39%</td>
<td>43%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>D. Federal Appropriations (includes UMES &amp; UAES)</strong></td>
<td></td>
<td></td>
<td></td>
<td>$1,470,170</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td>$1,600,000</td>
<td>$1,700,000</td>
</tr>
<tr>
<td>% of total</td>
<td></td>
<td></td>
<td></td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td>4%</td>
</tr>
<tr>
<td><strong>E. Sponsored Grants</strong></td>
<td></td>
<td></td>
<td></td>
<td>$13,204,757</td>
<td>$13,500,000</td>
<td>$14,500,000</td>
<td>$16,000,000</td>
<td>$18,000,000</td>
</tr>
<tr>
<td>% of total</td>
<td></td>
<td></td>
<td></td>
<td>46%</td>
<td>46%</td>
<td>46%</td>
<td>46%</td>
<td>45%</td>
</tr>
<tr>
<td><strong>F. Endowments and Gifts</strong></td>
<td>$1,285,968</td>
<td>$1,969,942</td>
<td>$1,513,880</td>
<td>$1,805,454</td>
<td>$1,500,000</td>
<td>$1,600,000</td>
<td>$1,700,000</td>
<td>$2,250,000</td>
</tr>
<tr>
<td>% of total</td>
<td>5%</td>
<td>8%</td>
<td>6%</td>
<td>6%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
<td>6%</td>
</tr>
<tr>
<td><strong>G. Other</strong></td>
<td>$1,028,775</td>
<td>$984,971</td>
<td>$504,627</td>
<td>$678,239</td>
<td>$500,000</td>
<td>$750,000</td>
<td>$1,200,000</td>
<td>$1,800,000</td>
</tr>
<tr>
<td>% of total</td>
<td>4%</td>
<td>4%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$25,719,366</td>
<td>$24,624,270</td>
<td>$25,231,341</td>
<td>$29,170,339</td>
<td>$29,636,891</td>
<td>$31,633,010</td>
<td>$34,657,670</td>
<td>$39,450,000</td>
</tr>
</tbody>
</table>

Noted assumptions by revenue source

A. Enrollment plan will be realized; tuition will be raised to offset decreases in legislative funds.
B. College is making efforts to target and increase revenue through certificate programs and internal and external sales.
C. Campaign Human Ecology will generate additional funds; investment earnings will not be realized until FY05.

Planned use of balances in unrestricted funds:
1. non-recurring investments in new initiatives
2. facilities and equipment upgrades
3. seed money for new revenue sources
4. reserve funds