A. Introduction

The College of Continuing Education (CCE) was founded in 1913 as the General Extension Division. Academic programs were based on the example of the University of Chicago, cultural programs were influenced by the Chautauqua movement in upper New York State, and direct services were drawn from the example of the University of Wisconsin.

The mission for CCE in the 21st Century is to provide high quality continuing education and lifelong learning opportunities for professional development, personal enrichment, career transition, and academic growth. Adults who seek education on a part-time basis for career enhancement and personal enrichment are the primary audience.

Core values guiding the work are:
- Focus on the individual learner
- Diversity among learners
- Innovative and interdisciplinary programs
- Partnerships with learners and providers
- Technology to enhance learning and increase access

CCE is organized into four core business units:
- Continuing Professional Education
- Degree and Credit Programs
- Personal Enrichment Programs
- University of Minnesota Career and Lifework Center

Three professional units integrate processes across the College:
- Learning Technologies
- Marketing
- Student Support Services

CCE’s organizational structure reflects implementation of the CCE Strategic Plan and the work of strategic goal teams completed in 2001. The College helps fulfill the University of Minnesota’s land-grant mission by providing access to outstanding education for a diverse community of adult learners across Minnesota, and beyond. Overarching goals support themes of quality, agility, and cost-effectiveness.

B. Update Major Long-Term Goals/Priorities from Previous Compacts

In 1999, the College strategic planning effort identified seven strategic goals. Goal teams completed their work in 2001, and the following are significant outcomes for the past year.

- Key positions filled to provide leadership for the Career and Lifework Center, Marketing, and Learning Technologies Unit.
- The new Career and Lifework Center is fully staffed. It developed and implemented programs on an aggressive schedule due to economic dislocations caused by the recession and terrorist attacks.
- The Vital Aging Network, Summit, and Web site are helping to shape a new societal vision for midlife and beyond.
- The University of Minnesota Extension Service transferred its conference services business and the Earle Brown Continuing Education Center to CCE. They are now in the process of being reorganized and integrated into CCE.
- CCE is establishing a meaningful role in workforce development with presence on the Governor’s Workforce Council, involvement in career ladders with MnSCU, and receipt of a grant from the Mn. Job Skills Partnership for systems engineering education.
- Coordinate campus relationships are enhanced as a result of visits by the CCE leadership team to Crookston, Duluth, Morris and Rochester. The Crookston compact plan establishes a process for partnering, and new programs are being launched at Rochester.
- Great Conversations and Great Conversations on the Road programs are strengthening CCE relationships with the University Alumni Association and Foundation, spotlighting leading University scholars, and reaching large public audiences at the Ted Mann Theatre and on public television.
- CCE’s fund development efforts are focused on building relationships with the donor community in support of scholarships and programs across the College, especially Great Conversations, the Career and Lifework Center, and Vital Aging.
- Other alignment issues detailed in previous compacts are resolved, resulting in better alignment of technology services, marketing, student support services, Web management, financial systems, and human resources.
This compact affirms four core businesses as the priorities for the College.

**B. Priority # 1. Continuing Professional Education (CPE)**

B.1.1. This core business focuses on the CCE strategic goal to provide university-based educational options to help Minnesota employers attract, retain, and develop a quality workforce.

Expected measurable outcomes

a) Business industry partnerships to provide career-based education and certificate-bearing workforce development programs.

b) Educational partnerships with collegiate units and MnSCU to strengthen the University’s role in workforce initiatives that support Minnesota economic development.

c) Expanded portfolio of customized business, technology, and workforce development education programs.

d) CPE staff and programs realigned to maximize effectiveness, support entrepreneurial activity, and build on core University strengths.

B.1.2. Actions taken


b) CPE providing co-leadership with MnSCU for a statewide workforce development conference. Cross marketing strategies with other University units under development. CPE and CCE Degree and Credit Programs collaborating on new program development. CPE taking leadership for University Workforce Development Advisory Group. Community Technology Leadership program delivered in collaboration with Extension.

c) CCE is adapting curriculum content for new clients including St. Jude Medical, Guidant Corporation, Short Elliott Hendrickson, Wagner Spray Tech Corporation. Internal discussion is underway to identify a label for this activity. Programs developed through industry advisory group interaction include ASTD HPI, SHRM, and Successful Managerial Leadership Certificate, plus several Information Technology Programs. Facilities and programs expanded at the Edina Center. Exploring Personal Enrichment Programs as business incentives.

d) Continuing Education Center and Extension conference services unit integrated into CCE. Performance Matrix system developed to generate monthly report of performance measures.

B.1.3. Actions planned for the future

a) Reconfigure the Department of Information Technology (IT) to expand revenues. Establish an IT Advisory Board, and increase online IT programming. Position the unit to capitalize on anticipated economic recovery.

b) Expand Business Direct programming, enrollment, and revenues to coincide with business sector recovery.

c) Expand engagement with business and industry to identify customized education opportunities.

d) Increase workforce development programming as a result of Workforce Minnesota Conference.

B.1.4. Summary of financial plan

| Costs/Expenditures FY2001-02 (projected) | $4,541,000 |
| Revenues | $3,354,000 |
| RRC Contribution* | $1,187,000 |

| Costs/Expenditures FY 2002-03 (preliminary) | $6,490,000 |
| Revenues | $6,979,000 |


**B. Priority # 2. Degree and Credit Programs (DCP)**

B.2.1. This core business reflects planning to expand the ways the College can complement other colleges in credit programs, to expand access to CCE credit programs, and provide pathways for working adult part-time learners to access offerings of the broader University.
Expected measurable outcomes
   a) Increased access for adult students to credit programs and courses of the University, in collaboration with academic units. Expanded awareness of CCE “value added” expertise.
   b) Improved customer service and response time.
   c) New certificate and degree programs that are responsive to market needs and collegiate partnership opportunities.
   d) Enhanced statewide outreach, especially Rochester and Crookston, with Tribal Colleges, and through Neighborhood Programs.

B.2.2. Actions taken
   a) Agreement in place with several colleges to allow CCE to process selected registrations for non-degree seeking students to enroll in classes for graduate credit.
   b) Alignment of DCP program advising. Web sites improved. Course evaluation of online courses developed.
   c) Role of the Academic Council institutionalized as the review and approval body for credit programs. Seven new certificates developed and approved. Manufacturing Technology major for the BAS degree developed and approved.
   d) Several BAS courses delivered to Rochester and to students statewide via online delivery. Compact plan under development with Crookston. Brochure developed to highlight opportunities for potentially disadvantaged students. SEAM2 (Student Excellence in Academics and Multiculturalism) program developed in collaboration with the Office of Multicultural Affairs.

B.2.3. Actions planned for the future
   a) Assess feasibility of offering a liberal arts type Bachelors degree that would accommodate working adults. This study will be explored with Vice Provost Craig Swan. Complete review of ICP, PIL, and BAS degree programs. Develop plan to address the overarching theme of access in collaboration with CCE Marketing.
   b) Continue improvements of the Web site. Refine online course evaluation process.
   c) Increase enrollments in new certificate programs and the BAS Manufacturing Technology major.
   d) Launch BAS Manufacturing Technology to Rochester Fall 2002. Review Neighborhood Programs and propose a plan to assure access for disadvantaged working adults. Continue work with Tribal Colleges and the College of Human Ecology to develop a 2+2 nutrition and health program for Native American students.

B.2.4. Summary of financial plan
   | Costs/Expenditures FY2001-02 (projected) | $7,815,000 |
   | Revenues | $10,765,000 |
   | Costs/Expenditures FY2002-03 (preliminary) | $7,415,000 |
   | Revenues | $9,629,404 |
   | Central Contribution-Manufacturing Tech** | $37,000 |

** $110,000 over three years, $37,000 in FY03 and FY04; $36,000 in FY05. Funding will support program development.

B. Priority # 3. Personal Enrichment Programs (PEP)

B.3.1. This core business focuses on developing and providing personal enrichment programs that leverage the resources of the University to serve the public good and engage the adult population in lifelong learning.

Expected measurable outcomes
   a) Comprehensive and high quality roster of lifelong learning opportunities, the best in the State.
   b) Established reputation as the Twin Cities’ primary provider of market-focused personal enrichment programs.
   c) Increased number of people served. Budget projections met.
   d) Expanded resources to support an expanded, more prominent, and more profitable portfolio of personal enrichment offerings.

B.3.2. Actions taken
   a) Great Conversations reached approximately 3,500 people at five live events, and thousands more through media, including public television broadcast of videos produced by CCE.
   b) Split Rock Arts Program online mentoring service for writers under development.
   c) ElderLearning Institute, now in its seventh year, grew from 600 to 700 members last year.
d) Number of people served by PEP doubled during the past year. Budget projections surpassed. Steady progress toward self-sufficiency.
e) PEP reorganized to support expanded programming.

B.3.3. Actions planned for the future
a) Conduct a thorough Compleat Scholar program evaluation, adjust program offerings accordingly, and revise marketing plans.
b) Launch new Split Rock Arts Program Online Mentoring program.
c) Expand Great Conversations from five events to six.
d) Evaluate Elderhostel programs and make program adjustments accordingly. Launch three “Great Conversations on the Road” educational travel opportunities.
e) Continue expansion of ElderLearning Institute membership.

c) Vital Aging Network (VAN) Web site functioning as a statewide communications tool.
d) Virtual career center developed to offer online services.
e) Increased visibility for the University, the College and the CLC products and services through internal and external outreach.

B.3.4. Summary of financial plan

| Costs/Expenditures FY2001-02 (projected) | $1,555,000 |
| Revenues | $1,165,000 |
| RRC Contribution* | $ 390,000 |

| Costs/Expenditures FY 2002-03 (preliminary) | $1,809,000 |
| Revenues | $1,473,000 |
| RRC Contribution* | $ 366,000 |


B. Priority # 4. Career and Lifework Center (CLC)

B.4.1. A new core business, the Career and Lifework Center, provides a front door to the University of Minnesota for adults who are in career transition, and seeking professional and personal enrichment. This center assists individuals in developing realistic career plans and educational pathways, brokering educational options, and capitalizing on informational technologies including MnVU and ISEEK.

Expected measurable outcomes
a) CLC integrated as a functioning CCE core business.
b) System established to capture market data.
c) Vital Aging Network (VAN) Web site functioning as a statewide communications tool.
d) Virtual career center developed to offer online services.
e) Increased visibility for the University, the College and the CLC products and services through internal and external outreach.

B.4.2. Actions taken
a) Center core staff hired; products, services and resources developed. Selected student support services aligned with the Center. Basic services underway. Number of workshops offered and participation ahead of schedule.
b) Non-credit Web registration system used to collect data. CLC also works with ISEEK to broker CCE products and services.
c) VA Web site launched at the VA Summit to link older adults with options, and to guide employers, service providers, community planners, and other advocates to educational tools that promote vital aging. Site improvements underway. [www.van.umn.edu](http://www.van.umn.edu)
d) CLC Web site includes a tool to help adults understand their Lifework. Users can self-select CLC services. Returning to Learning session is going online. Portfolio approach is under development. [www.Lifework.umn.edu](http://www.Lifework.umn.edu)
e) Partnership activities with the University Alumni Association provide access to services. Returning to Learning and Transitions workshops are establishing a CLC presence. Presentations delivered at numerous conferences statewide.

B.4.3. Actions planned for the future
a) Increase CLC individual consultations and workshops to meet needs of adults in transition.
b) Secure funding to support the continued development of the VAN Web site.
c) Expand virtual career products to meet the needs of adults statewide.
d) Develop partnerships that expand the reach of the University, CCE, and CLC in workforce development and lifelong learning.
e) Explore locating the CLC at the Continuing Education Center to increase capacity, and give the CLC a storefront for better service delivery.
B.4.4. Summary of financial plan

Costs/Expenditures FY2001-02 (projected) $475,000

- Revenues $20,000
- Central Contribution for VAN** $40,000

Costs/Expenditures FY 2002-03 (preliminary) $667,000

- Revenues $87,000
- RRC Contribution* ** $560,000
- Central Contribution for VAN*** $20,000

** The recurring $40,000 per year Vital Aging budget allocation will help the CLC support the VAN Web site and network of information collectors to update the site on an ongoing basis. In FY02, this was nonrecurring. In FY03, this is recurring (reflected under RRC Contribution).
*** $20,000 of nonrecurring funds allocated for one year (FY03) to support coordination effort to strengthen and expand the Vital Aging Network, especially linkages statewide. The bridging strategy will support actively seek other additional funding sources and/or self-sustaining strategies.

C. New Long-Term Goals/Priorities

Four goals have been identified to build on the strategic plan, and to advance the four core businesses.

C. Priority #1. “Timely Connections” – Full Development of Internal Strategic Capabilities

C.1.1 For CCE to move to the next level in its pursuit of excellence, it must effectively integrate the four core business units and the three professional groups so the “whole is greater than the sum of the parts.” The focus is on ensuring that “timely connections” are made for key strategic processes that cut across the College. Timely Connections is the name for this effort.

Expected measurable outcomes
  a) More effective and efficient cross cutting processes for recruitment and retention of learners and clients.
  b) More effective and efficient cross cutting processes for program development.
  c) Integrated information tools for planning and managing programs and measuring results.

C.1.2 Actions planned
  a) Appoint and charge three Strategic Initiative teams, which will make process recommendations for: recruitment and retention, program development, and integrated information.
  b) Act on recommendations Fall 2002.

C.1.3 Summary of financial plan
Timely connections will be funded within the RRC.

C. Priority #2. Expanded Partnerships

C.2.1 Partnerships across the University continue to be an integral component of the CCE strategic plan implementation. CCE will expand and deepen partnerships with other University academic units when there exists mutual benefit for purposes of outreach or access. CCE will continue to provide an administrative home for the Science CentrUM program.

Expected measurable outcomes
  a) Expanded and/or deepened partnerships across the University.
  b) Increased access for non-degree seeking students.
  c) Increased outreach through credit and non-credit programs.
  d) Long-range plan for Science CentrUM.

C.2.2. Actions planned
  a) Follow up on meetings with leadership of various colleges, including CLA and CNR, to identify and develop program collaboration opportunities.
  b) Document the value CCE adds for prospective partners.
  c) Organize internally (through Timely Connections initiative) to deliver services in seamless ways for partners, and optimize goals of quality, agility, and cost effectiveness.
  d) Provide leadership for consortium in development of long-range plan for Science CentrUM.
  e) Complete report with Crookston called for in the 2002 compact.
C.2.3. Summary of financial plan for Science CentrUM funding

Costs/Expenditures FY2001-02 (projected) $ 150,000
  Other contributions $ 60,000
  RRC Contribution* $ 12,000
  Central Contribution $ 60,000
  Carried Forward Funds $ 18,000

Costs/Expenditures FY 2002-03 (preliminary) $ 132,000
  Other Contributions $ 60,000
  RRC Contribution* $ 12,000
  Central Contribution $ 60,000


C. Priority # 3. Evaluation of Market Opportunities Opened up by Vital Aging Initiative

C.3.1 CCE is well positioned to take advantage of new market opportunities opened up by the Vital Aging Initiative. As the two-year initiative ends, coordination of the VA Network and VAN Web site are being integrated into the work of the Career and Lifework Center.

Expected measurable outcomes
  a) New market opportunities (audiences) identified and evaluated for self-sustainable programming.
  b) Bridging strategy to integrate Vital Aging market opportunities into the work and business of CCE.
  c) University faculty forum established to support cross-disciplinary Vital Aging programming.

C.3.2. Actions planned
  a) Engage CCE Leadership Team to guide Vital Aging next steps.
  b) Contract for coordinator responsibilities to manage the VAN Web site, which is in CLC, and manage the ongoing coordination of the Vital Aging Network, which is outside the University.
  c) Seek additional external funding to support ongoing Vital Aging work across the University and through the Vital Aging Network.
  d) Convene quarterly faculty forums to explore cross-disciplinary program opportunities.

C.3.3. Summary of financial plan (see financial plan B.4.4. for the Career Lifework Center)
  • Recurring $40,000 per year for CLC support of VAN Web site and network of information collectors.
  • $20,000 nonrecurring funds to strengthen/expand VAN statewide, while seeking other resources and self-sustaining strategies.

C. Priority # 4. Continuing Education Center

C.4.1 Collaboration with the University of Minnesota Extension Service resulted in the successful transition to CCE of the Earle Brown Continuing Education Center (CEC) and related conference services. A strategic visioning process is underway to determine how to establish the CEC as a valued resource for CCE and the broader University community. The process includes a facilities improvement plan to support balanced mission-driven programming.

Expected measurable outcomes
  a) A clear strategy for development of the facility and programming.
  b) Improved, integrated conference services for the University community and outside clients.
  c) Increased facility utilization.
  d) Expanded Information Technology program offerings.

C.4.2. Actions planned
  a) Organize a Facilities Policy Committee (FPC) to strategically plan and promote a new vision for the CEC. Differentiate role of EPC from facility oversight (CPE) and facility management (CEC).
  b) Develop and implement a CEC facilities improvement plan.
  c) Develop and implement a plan for integrated conference services.
  d) Propose partnerships with academic units to increase programming.

C.4.3. Summary of financial plan
The financial plan for the Continuing Education Center is under development. It will be submitted to the Executive Vice President and Provost by August 31, 2002. Upon receipt and approval of the financial plan, $50,000, non-recurring funding will be provided by the EVPP to support facility improvements to the Earle Brown Continuing Education Center for each of three years beginning with FY03.
Outreach/Engagement

CCE embraces the tenets of the University’s outreach/engagement agenda, and a majority of the work of the College is aligned with broader University outreach/engagement initiatives. CCE core values reflect commitment to extend the resources of the University to the community, and at the same time, to learn from those served by CCE.

1) Priority outreach/engagement efforts for CCE include the Vital Aging Initiative, which brought more than 400 people from across the State to campus for the Vital Aging Summit. More than 2,000 people have accessed the Vital Aging Network Web site, and more than 400 people are actively involved with the Vital Aging Network statewide. Another program example is the Community Technology Leadership Initiative, which provided a quality educational experience for more than 200 community leaders in twelve Minnesota communities during fall 2001. Both the Vital Aging and Community Technology efforts received grants from the University’s Civic Engagement Task Force. Several other programs reflect CCE commitment to reach out and engage, most notably the Career and Lifework Center, ElderLearning Institute, Great Conversations, workforce development efforts, and Neighborhood Programs.

2) Outreach/engagement is an integral part of CCE, and each of the core businesses strives to enhance the reach of programs beyond the campus. The CCE performance management system encourages staff from across the College to strive for excellence in customer service, and agility in meeting the changing needs of clients and potential clients.

3) Outreach/engagement in CCE is measured by careful analysis of extensive data from CCE students and clients. The Timely Connections strategy intends to develop new tools to integrate information that will help assess the value of CCE programs to citizens and communities across the State.

4) Involving external constituents is core to program development in CCE. Scores of advisory and planning committees are involved in planning, delivering, and evaluating programs across the four core businesses.

Diversity

1) Increasing the diversity of CCE staff and students is an ongoing CCE commitment. All searches are conducted within the guidelines established by the University and special efforts are made to recruit and retain staff from underrepresented groups. Several initiatives respond to the challenge of diversity of learners and clients served by the College. A few examples:
   • The Continuing Professional Education core business is collaborating with the Office of Multicultural Affairs to offer educational outreach programs to underrepresented populations. SEAM2 is designed for part-time adult students who are underserved by higher education. The Career and Lifework Center will provide career counseling.
   • CCE Neighborhood Programs extend education opportunities to people who have encountered barriers to higher education. Credit courses are offered at a reduced tuition to residents of north and near-south Minneapolis and St. Paul’s Selby-University, Thomas-Dale, and East Side neighborhoods.
   • The Compleat Scholar program developed and delivered program offerings aimed at understanding religious diversity as a response to acts of terrorism.
   • The Vital Aging Network has taken an assertive approach to reaching diverse audiences across the State. A recent monthly meeting focused attention on addressing the needs of gay, lesbian, bisexual and transgender elders.

2) The diversity climate in CCE is reflected by the principles of performance management identified by the College to develop and retain a diverse and capable workforce. Among the principles are:
   • Each CCE employee shall have the opportunity to apply the unique skills and knowledge he/she brings to the job.
   • All CCE employees will be valued, respected, and supported in their pursuit of excellence.
The CCE Performance Appraisal system includes a list of general behaviors that are important for the success of the College and in job performance. A respectful workplace is one of the expectations calling for all staff to demonstrate respect for others’ race, religion, nationality, gender, sexual orientation, or personal characteristics.
D. Enrollment Management

CCE’s strategy is to maintain a diverse portfolio of credit and non-credit programs to sustain and selectively grow enrollments.

For non-credit programs (professional development and personal enrichment), the following strategies are followed:

- Offer programs that are consistent with CCE’s mission and University planning criteria.
- Strive for self-supporting programs on a full-cost basis.
- Aim for high quality, priced at market or at a premium.
- Target growth areas, including information technology and customized education.

For credit programs, the following strategies are followed:

- Work with colleges that share mutual interest in programs and increased revenues, consistent with the CCE mission. Expand access by increasing enrollments in individual courses and offering certificate programs, where appropriate.
- Focus BAS majors on niche areas consistent with the University’s research profile. These present partnership opportunities with MnSCU, expanding enrollment in existing majors initially, and then exploring the modularizing of coursework and online opportunities, and seeking cooperative arrangements with coordinate campuses.

The CCE enrollment management planning process has begun to:

- Target new and existing programs for expansion.
- Recruit new students and retain current students.
- Assure access to courses that students want.
- Improve quality and delivery of student services.
- Grow, maintain, reduce, or eliminate program size as appropriate.

The enrollment management plan provides:

- A statement of basic operating principles.
- A summary of national enrollment trends that affect continuing education and an analysis of CCE’s current enrollment situation.
- Identification of key enrollment and programmatic goals.
- An outline of the principal strategies for achieving the goals.

E. Facilities Issues

Refer to Section C. Priority #4 in this compact for a discussion of the Continuing Education Center.

F. Financial Issues

Preparation of the 2002-03 budget continues the opportunity for the College of Continuing Education to further align resources with strategic priorities. This challenge is being met within the context of an overall O&M reduction of $500,000 in FY00 and FY01, and $800,000 in FY02 and FY03, as well as a drop in tuition revenue. Aligning program development investments with Strategic Plan implementation and marketing continues to stretch and leverage resources. Internal budget decisions continue to support the integration of functions across the College and productive collaboration with other colleges and units across the University.

1. Tuition – The agreed-upon tuition revenue estimate for CCE is $9,725,000 for fiscal year 2002-03.

2. ICR estimates – The agreed-upon FY2002-03 ICR revenue estimate for CCE is $32,780 and is based upon the current sponsored projects.

G. Compact Development

This Compact reflects the ongoing planning effort in CCE, and the implementation of goals identified in the CCE Strategic Plan. The CCE leadership group, including the directors of the core businesses and the professional units, has met regularly to share progress and support cross-functional activity to support the planning effort.

A Culture Scanning group continues to meet regularly to ensure input on an ongoing basis from across the College. Additionally, all four core businesses draw heavily on external advisory groups to ensure that plans are relevant to changing markets.

The overall internal goal for the Compact development process is to position CCE as a key leader in building a 21st century outreach/engagement agenda for the University of Minnesota. Demographic trends, new technologies, collaborative partnerships, and
engagement in the complex economic and social issues have been framing concepts for the Compact.

**H. Data Profile**

For a display of planning data related to the College of Continuing Education, 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.

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**Report Summary**


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**Historical Allocation Summary**

**FY2000 through 2002 Compact Investments**

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<th></th>
<th>FY2000</th>
<th>FY2001</th>
<th>FY2002</th>
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<tr>
<td>Science CentrUM</td>
<td>0</td>
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<tr>
<td>Productive Aging Initiative – with TEXT</td>
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* Matched by 6 colleges providing $12,000 each – total $132,000

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**Allocation Summary**

**FY2002-03 Compact Investments**

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<th></th>
<th>Nonrecurring</th>
<th>Recurring</th>
<th>FY2003 Total</th>
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<td>Science CentrUM (yr 3 of 3)</td>
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<td>Vital Aging – grant match</td>
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<tr>
<td>Earle Brown Center</td>
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<td>Manufacturing Technology major in Rochester **</td>
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<td><strong>Total</strong></td>
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** $110,000 to be received over three years - $37,000 in FY03 & FY04; $36,000 in FY05