Compact for The College of Continuing Education

FY2004-05

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. Most already have degrees or some higher education.

To help focus programs and priorities, the College used a collaborative process to develop a value statement to further articulate the mission:

The College of Continuing Education extends the knowledge resources and academic excellence of the University of Minnesota to a diverse community of experienced, adult learners and organizations. Through unique and inspiring learning opportunities that span academic disciplines, motivated adults explore new possibilities to enrich their personal and professional lives and cultivate their passion for a lifetime of learning.

A diverse community of adult learners choose CCE for a variety of reasons:

- To seek continuing education for career development or transition.
- To pursue personal interests.
- To seek academic credentials including undergraduate and graduate degrees and certificates that are tailored to the individual.

CCE’s focus on adult learners means that they can expect:

- Timely and relevant programs
- Credit and noncredit options
- Expert instruction
- Helpful and informed staff
- Convenient and responsive service
- Supportive and experienced advisers
- Flexible delivery times and options

CCE is organized into three core business units:

- Continuing Professional Education
- Degree and Credit Programs
- Personal Enrichment Programs

Three professional units integrate processes across the College:

- Marketing
- Information Center
- Learning Technologies

The CCE website www.cce.umn.edu serves the mission of the College by helping to guide the user to a variety of CCE offerings.

The Compact between the Senior Vice President and Provost and the College of Continuing Education for 2004-05 includes the following:

B. Update Major Long-Term Goals/Priorities from 2003-04

Focus for the past year has been on strategies to strengthen core processes across CCE to better position the College as a leader in the continuing education marketplace. These include:

- Reorganizing to improve student recruitment and retention.
- Redesigning the process for program development and innovation to ensure focus and increase efficiency.
- Implementing new financial management tools.
- Expanding key partnerships within the University.
- Positioning CCE in the marketplace with a clear value statement, visual identity, service philosophy, and web architecture.
- Renovating the Continuing Education and Conference Center.
- Sharpening the strategic focus in business units.
B.1. Update on CCE core businesses (priorities 1-4 from 2003-04)

CCE is organized to deliver continuing professional education, selected degree and credit programs, and personal enrichment programs. The Career and Lifework Center helps adult learners find pathways to learning.

**Significant actions taken**

**Continuing Professional Education (CPE)** focuses on providing University-based educational options to help Minnesota employers attract, retain, and develop a quality workforce. The primary audience is working professionals with degrees or some higher education. Significant actions for the past year include:

- Business Training and Customized Education (BTCE) reorganized to better respond to continuing education needs of Minnesota employers. The Edina training center closed and Information Technology programs integrated into the newly organized BTCE.
- Program Planning and Conference Services (PPCS) strengthened and expanded relationships within the University by delivering value-added, high quality services.
- New and expanded partnerships, internal and external to the University, focus programming on relevant content areas including biotechnology, financial services, and human resource development.
- Minnesota Jobs Skills Partnership grant funded projects are being leveraged for open enrollment and custom offerings. (Systems Engineering with Lockheed Martin, and Information Technology Infrastructure Library with Northwest Airlines)
- Consolidation within CPE resulted in cost savings, greater efficiency, and improved infrastructure to expand client relationships.

**Degree and Credit Programs (DCP)** complements programs offered by other colleges, expands access, and provides pathways for working adult part-time learners. Students typically have some higher education. Significant actions for the past year include:

- CCE continues to explore programming to meet the needs of working adults and assist those seeking degree completion. Staff continue to collaborate with Vice Provost Swan regarding the possibility of adapting the Inter-College Program (ICP) to meet the needs of this audience.
- A reorganized student services and advising function resulted in improved processes and procedures. Technology enhancements have increased efficiency.
- Feasibility of expanding the scope of online programming through partnerships with other colleges is under active exploration.
- Reorganization of liaison roles between DCP and various colleges has strengthened CCE’s capacity for mutually beneficial relationships with collegiate partners.
- Review of K-12 and related outreach programs resulted in discontinuing Neighborhood Programs and focusing limited resources on Post Secondary Enrollment Options and College in the Schools Programs.

**Personal Enrichment Programs (PEP)** focus on developing and providing programs that leverage the resources of the University to serve the public good and engage the adult population in lifelong learning. Significant actions for the past year include:

- The Split Rock Arts Program launched an innovative online mentoring service for creative writers, which in its first year has served 60 writers from across the country.
- A second season of Great Conversations attracted 5,789 people to campus for six memorable evenings. Programs were telecast live to the coordinate campuses, aired in delayed broadcasts of public radio, and broadcast on public television.
- Great Conversations on the Road extended the reach of these programs to audiences in Florida and Arizona.
- A decision was made to move Split Rock summer programs to the Twin Cities after 20 years at the Duluth campus. Mutually beneficial partnerships with U housing, bookstore, Coffman Union, and other services are supporting the move. Collaborative planning is underway with the Colleges of Human Ecology and Liberal Arts to ensure quality programs. Enrollment increases are expected.
- The noncredit Compleat Scholar program has been reviewed and restructuring is underway. The number of offerings has been reduced and diversified. A new Community of the Book seminar attracted 100 participants.
- Participation in the national Elderhostel network was discontinued and test preparation courses spun off in order to focus resources on initiatives with more growth potential.
The Career and Lifework Center (CLC) offers career and lifework planning services that help adults in transition chart a learning pathway to meet their goals. Services are targeted to adults with a degree or some higher education. Significant actions for the past year include:

- The Career and Lifework Center mission was refocused and streamlined. Services and processes were integrated into the College along with the reorganization of student services.
- The Vital Aging Network, previously associated with the CLC, was integrated as a CCE affiliated program reporting to the Dean.

Future actions planned and measures:

- Reframe future actions and measures for Continuing Professional Education, Degree and Credit Programs, and Personal Enrichment Programs. See New long-term goals, section C:

Financial plan:

Funding for Continuing Professional Education, Degree and Credit Programs, and Personal Enrichment Programs is from internal RRC funds, plus a 3-year EVPP commitment for manufacturing technology programming.

<table>
<thead>
<tr>
<th>EVPP Contribution</th>
<th>FY2003</th>
<th>FY2004</th>
<th>FY2005</th>
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<tr>
<td>Manufacturing Technology</td>
<td>$37,000</td>
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Costs/Expenditures FY2003-04 *
- Continuing Professional Education $4,413,676
- Degree and Credit Programs $6,396,726
- Personal Enrichment Programs $1,132,786

Costs/Expenditures FY2004-05 *
- Continuing Professional Education $4,334,565
- Degree and Credit Programs $6,465,789
- Personal Enrichment Programs $1,276,803

* Direct expenditures only. Expenditures in other units not included.

B.2. Update on Timely Connections (priority 5 from 2003-04)

Timely Connections was an initiative to fully develop internal strategic capabilities in CCE. A more efficient and effective infrastructure resulted. Reorganization previously described in this compact resulted from the Timely Connections initiative.

Significant actions taken

- Recommendations from strategic initiative teams have been implemented to support innovation, streamline program development, and improve recruitment and retention.
- Organizational changes have realigned student support services and established a centralized Information Center.
- Better information tools provide data to help inform decision making.
- A college-wide service philosophy has been implemented.

Future actions planned

- The Timely Connections initiative is completed.

Measures

- More effective and efficient cross-cutting processes for recruitment and retention of learners and clients, resulting in improved graduation rates and increased student satisfaction.
- More effective and efficient cross-cutting processes for program development, resulting in better market research and a process to more quickly move new programs to the marketplace.
- Integrated information tools for planning and managing programs and measuring results.

B.3. Update on Expanded Partnerships (priority 6 from 2003-04)

Partnerships across the University are key to CCE’s success. The goal is to expand and deepen partnerships with other University academic units when there exists mutual benefit for purposes of access and outreach.
Significant actions taken

- As noted previously, significant groundwork has been completed to build an efficient and effective infrastructure to support partnerships that extend the University’s knowledge resources. A new brochure helps to guide discussion with collegiate partners.
- CCE has clarified its mission with a value statement that affirms a commitment to timely and relevant programs, credit and noncredit options, expert instruction, helpful informed staff, responsive service, and flexible delivery options.
- CCE has sharpened its focus by improving its process for program development. Resources have been redirected to support a position dedicated to managing innovation.
- Financial commitments to coordinate campuses have been reduced, but programmatic linkages continue.

Future actions planned and measures

- Facilitate a decision regarding the future of Science CentrUM.
- Reframe the expanded partnerships priority as a goal to extend the knowledge resources of the U, see New long-term goals, section C.

Financial plan:

Continued funding for Science CentrUM is contingent on grant activity and other planning that is under way.

B.4. Update on Vital Aging Initiative (priority 7 from 2003-04)

The Vital Aging Initiative established the Vital Aging Network (VAN) and website www.van.umn.edu. VAN aims to promote self-determination, community involvement, and personal enrichment for older adults.

Significant actions taken

- Liaison for the Vital Aging Network was shifted from the Career and Lifework Center to the Dean, and a framework was established to support VAN as an affiliated program of the College.

- The 2003-05 VAN plan is being implemented to actively promote vital aging, improve access to learning opportunities that foster vital aging, and build sustaining relationships.

Future actions planned

- Plan and deliver the Vital Communities – Vital Aging Summit program May 2004.
- Continue to transition VAN to a self-sustaining program, with CCE infrastructure support.

Measures

- VAN is self-sustaining with CCE infrastructure support.

Financial plan

The 2003-05 VAN plan is being implemented, supported by the recurring EVPP allocation provided FY04. CCE has leveraged the University’s investment to garner grants to sustain VAN for the next year.

B.5. Update on Continuing Education Center (priority 8 from 2003-04)

Establishing the Continuing Education and Conference Center (Earle Brown Center) as a professional learning environment with the look and feel of the University is a priority.

Significant actions taken

- Renovation has improved the facility and enhanced business.
- A comprehensive marketing plan has been implemented to expand programs and increase revenues.
- Conference services have improved in collaboration with University Facilities Management, Dining Services, and Parking.
- Regents approved changing the name from the Earle Brown Center to the Continuing Education and Conference Center. The new name more clearly aligns the name with the function of the facility.
- The CCE Facilities Policy Committee, which includes the Dean and Chief Financial Officer, is providing oversight for planning and renovation.
Future actions planned

- Continue to evolve marketing strategy to increase utilization and revenues.
- Continue to work with internal and external partners to expand mission driven program activity at the Center.
- Continue to implement plans for integrated conference services.
- Continue development of University-based programming.

Measures

- Improved and integrated conference services for the University community and external CCE partners.
- Expanded University-based programming, in collaboration with University partners.
- Increased facility utilization, coupled with complete cost recovery.
- Established reputation as a professional learning environment with the look and feel of the University.

Financial plan

The financial plan for the Continuing Education and Conference Center was approved by the EVPP, including $50,000 non-recurring funds provided by the EVPP to support facility improvements for each of three years beginning with FY03.

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<td>Continuing Education and Conference Center</td>
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B.6. Update on Sustainable Financial Model (new priority from 2003-04)

The current financial situation facing the State, the University, and CCE presents an immediate and long-term challenge. O & M support for CCE has decreased by 48% between FY00 and FY04, for a total reduction of $3.9 M. During the same time, CCE reserves decreased by $6.4 M. In FY04, reserves represent approximately 17% of projected fiscal year expenditures. Aggressive planning coupled with the development of more effective budget management tools is helping the College address current and future budget realities.

Significant actions taken

- Gap between new resources and expenditures closed by $3.55 M between FY03 and FY04.
- Edina Information Technology training center closed.
- Neighborhood Programs closed.
- Career and Lifework Center refocused and reduced.
- Elderhostel relationship discontinued.
- CCE Morris Center administratively transferred to the Morris Campus.
- Other reorganizing initiatives to fully develop internal strategic capabilities noted in other sections of the compact.
- Actions resulted in a 15% reduction in staff from 1/03-1/04. (32 positions)

Future actions planned

CCE is committed to pursuing a deliberate and disciplined strategy to increase net revenues. The challenge is to increase revenues at a faster rate than expenses, while engaging in programs and activities that are mission-consistent. The strategy includes:

- Monitoring closely current profitable revenue streams and strategy.
- Utilizing fully the capacity of existing programs, maximizing revenue without increasing expense.
- Developing profitable new offerings.
- Utilizing the cost attribution model and other financial tools.
- Reviewing support to coordinate campuses.

Measures

- Stable CCE financial model by 2006.
- Cost attribution model operational in all business units.
- Timely responses to changes in the financial situation.
C. New Long-Term Goals/Priorities

CCE is reframing the goals and work of the College to focus on:

- Extending the knowledge resources of the University
- Connecting people with the University
- Improving access to the University

C.1. Extending the knowledge resources of the University
The full development of CCE’s internal strategic capability translates into solid infrastructure to help the University community extend its knowledge resources. CCE has the expertise to identify opportunities, reach nontraditional audiences, and deliver University-quality programs, in partnership with University collegiate units. CCE has particular expertise in developing and delivering programs that span the academic disciplines.

C.2. Connecting people with the University
A long history of programming has established CCE as a premier provider of continuing education programs for the experienced adult learner, especially in the Twin Cities community. Relationships with the University Foundation and Alumni Association are expanding CCE’s market. Programs like Great Conversations and Great Conversations on the Road provide new pathways for people to connect with the University, thereby enhancing the University’s reputation as a resource for life-long learning.

C.3. Improving access to the University
CCE has the expertise to identify and reach nontraditional audiences. The work of the College, in partnership with other collegiate units, affords adult learners the opportunity to pursue academic credentials, seek continuing education for career development, or pursue personal interests. CCE has the infrastructure in place to deliver programs and coursework seamlessly, and with optimum financial and administrative efficiency. New learning technologies, coupled with CCE’s instructional design expertise, provide exceptional opportunity to improve access to University quality education.

Actions planned

- Continue to focus on value-added partnerships with collegiate units for the mutual benefit of all partners. Analyze data to identify excess capacity and work with selected departments to increase demand in targeted courses and/or subject areas.

- Refine and continue to improve advising and student services. Explore new ways to use technology. Pilot degree completion and advising initiative for students who have reached 90 credits.

- Refine innovation management process to increase usage of cross-functional teams in all aspects of program development, implement a program management system, and facilitate a set of metrics to measure return on investment and mission fit for programs.

- Review admission process, tools, documents to ensure compliance with diversity policies of the University.

- Continue to collaborate with the Office of Information Technology (OIT) to provide noncredit registration services for the University community. CCE in collaboration with OIT developed a web registration solution for noncredit events that augmented the existing noncredit registration system developed and maintained by CCE. This solution includes online credit card payment, a link to WebCT authentication, and an online catalog in addition to basic system functionality. As part of the development process, the system was designed to be flexible enough to be used by other colleges. Since its implementation, CCE has collaborated with OIT on several pilots of the application, and carried the burden for supporting the system.

- Research and develop a new interdisciplinary initiative, Public Matters, to engage citizens in matters of serious public concern. Seminars will bring together University faculty and community leaders from differing disciplines and perspectives to work cooperatively to address a prevalent social issue. Motivated adult learners will have rare opportunity to access leading academic researchers and policy makers, enabling them to make informed decisions and become civically engaged in contemporary issues.

- Conduct a feasibility analysis for leveraging the University Video Network Service (VNS). The Continuing Education and Conference Center (CECC) is a prime location for hosting University sponsored conferences, training sessions, etc. The feasibility analysis will explore the various technology options available, the potential costs of these options, price structures for providing the service, as well as the demand for service and associated revenue streams.
Measures

- Documented examples of expanded and deepened partnerships across the University.
- Enrollments and revenues that meet expectations set by individual business units.
- Stable CCE financial model by 2006.

Financial plan

CCE’s goal to extend the knowledge resources of the University, connect people with the University, and improve access is integrated into the work of the business units. Funding is from Internal RRC funds.

D. Diversity Assessment and Planning

Plans to increase diversity of faculty, staff and students

Increasing diversity 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. Reorganizing the CCE Information Center provided an unusual opportunity to recruit and hire staff into nine positions at one time. Special attention was given to the diversity mix, and as a result, the Information Center staff reflects the diversity of clients that the Center is designed to serve.

Several initiatives nurture the diversity of learners and clients served by the College.

- The CCE website was restructured with a goal of improving access and increasing diversity.
- The CCE value statement affirms a commitment to extend knowledge to a diverse community of learners.
- CCE marketing strategies include participation in events that reach diverse audiences (Women’s Expo, Gay Pride Festival, and Juneteenth).
- CCE conferred its first honorary degree on Nobel Laureate Archbishop Desmond Tutu before a Great Conversation crowd of 3,000 people.
- The Vital Aging Network has taken an assertive approach to reaching diverse audiences across the State.
- The Program for Translation and Interpreting prepares native speakers whose first language is not English to serve as interpreters. Current audiences are Russian, Somali, and Spanish speakers.
- More than 30% of the students participating in the Post Secondary Enrollment Options program are non-Caucasian.
- College in the Schools programs serve urban and first-ring suburb schools, and play a direct role in recruiting a diverse audience for possible freshman admittance.
- Medical Spanish programs help health care professionals improve their ability to communicate with Spanish-speaking patients.

Actions to assess and improve the climate for diversity

CCE implemented an improved performance management system during 2003. Components include a process for developing a personal development plan and setting work goals. The process recognizes the differences among employees and identifies ways to support those differences in the work place and with professional development. The performance management system also updates the orientation process.

Training is underway for supervisors in CCE, including the University’s preventing sexual harassment program. Additional topics have been identified to help supervisors foster a respectful work culture. 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.
Impact of this compact on diversity

Layoffs in CCE resulted in a change in the diversity mix of the College. At the same time, reorganizing the CCE Information Center provided an opportunity to make hires that reflect CCE’s commitment to diversity.

Reframed goals to extend the knowledge resources of the University, connect people with the University, and improve access to the University all have an integrated diversity agenda. To quote the CCE Value Statement:

*The College of Continuing Education extends the knowledge resources and academic excellence of the University to a diverse community of experienced, adult learners and organizations.*

E. Outreach and Civic Engagement

CCE definition for Outreach and Civic Engagement

*Advancing Knowledge: A Partner for the Public Good,* the title of President Bruininks’ February 2003 Inaugural Address, serves as a fitting description of CCE’s outreach/engagement work. The value statement for the College affirms a commitment to extend the knowledge resources and academic excellence of the University of Minnesota to a diverse community of adult learners and organizations. Inspiring learning opportunities help people enrich their lives and cultivate a passion for lifelong learning.

CCE’s primary outreach/civic engagement activities

CCE embraces public values and pursues public purposes, as documented by the following examples.

- More than 9,000 people have participated in Great Conversations, now in its third season of pairing University faculty and renowned experts to grapple with complex and compelling issues. Coordinate campus audiences have participated using distance technology.
- The Compleat Scholar program engages more than 2,000 adult learners in a diverse range of noncredit courses offered on campus and in cooperation with community partners.
- The Vital Aging Initiative and ElderLearning Institute reach thousands of older adults with meaningful programs to enrich their lives and benefit their communities. The Vital Aging website has visitors from around the world. Both organizations rely on volunteers, thereby building civic capacity.
- The Continuing Education and Conference Center annually hosts 50,000-70,000 people. The majority are working professionals.
- Bachelor of Applied Science programs have been developed in direct response to needs identified by industry sectors.
- Independent and distance learning initiatives provide access to students who are constrained by time or geography.
- CCE marketing strategies include participation in events that reach out to the community, including the State Fair and expos targeted for specific audiences.
- CCE’s service philosophy articulates a College-wide commitment to be professional, attentive, reliable, and trustworthy.
- CCE’s Information Center and website support the University’s outreach mission.
- Scores of advisory and planning committees are involved in planning, delivering, and evaluating CCE programs.

F. Enrollment Management

CCE’s strategy is to maintain a diverse portfolio of credit and noncredit programs to sustain and selectively grow enrollments. Enrollment trends this past year for degree and credit programs show a steady decline in the number of non-admitted students taking general courses for personal or professional development. There has been modest growth in the number of students admitted to CCE degree programs and certificates. These students have an average GPA comparable to the University on the whole.

Strategies for CCE credit programs are:

- 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 or growing markets. The emphasis is on expanding enrollment in existing majors and online opportunities, including exploration of cooperative arrangements with coordinate campuses.
Strategies for CCE noncredit programs are:

- 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 customized education.
- Focus on continuing education for adults who already have degrees or some higher education.

The CCE enrollment management planning process is designed 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 programs as appropriate.

The CCE 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 principle strategies for achieving the goals.

Enrollment results/issues for programs initiated within the past 3 years.

The Manufacturing Technology major for the Bachelor of Applied Science degree has 20 prospective students. None are yet admitted, probably due to the downturn in the economy and its impact on the manufacturing sector. The cost of offering courses in Rochester and online is an issue.

Plans to add, change, or discontinue programs

In 2003, Degree and Credit Programs (DCP) began a review of student support services, which led to a consolidation of student services and advising for students in the Bachelor of Applied Science (BAS), InterCollege Program (ICP), and Program for Individualized Learning (PIL), as well as for non-degree seeking students. The administratively streamlined ICP/PIL will continue to offer degree access to a select population of adults with significant professional and alternative educational experience as well as the more traditional age undergraduates who have been served by these programs since the 1930s. Enrollments in ICP and PIL have remained steady at about 375 students per year with strong interest in applied fields. There is continued interest in a “degree completion” program to meet the needs of returning adult students.

Plans for working with students who attain 90 or more credits

CCE will pilot a plan in spring 2004 focused on students in the Bachelor of Applied Science and Inter-College Program who have earned 90 or more credits. Students will receive an e-mail invitation to participate in a graduation planning exercise. Students admitted to the Program for Individualized Learning will have records reviewed each January in conjunction with the annual academic progress review.

G. Facilities Issues

CCE staff currently work from facilities on the St. Paul, East Bank, and West Bank campuses. While this has some advantages for networking across the University, the inefficiency is a concern. Co-locating all CCE offices would facilitate the work of the College. Other specific facilities issues are:

**Continuing Education and Conference Center (CECC)**

Upgrading the Continuing Education and Conference Center (CECC) was completed during the fall of 2003, resulting in a more professional learning environment with the *look and feel* of the University. CECC staff have worked with University Dining Services, Facilities Management, and Parking and Transportation Services to improve the quality of services at the Center. The Board of Regents approved the request to change the name, which provided an opportunity to re-market the facility internally and externally. The financial plan approved by the EVPP, provides $50,000 non-recurring funds for each of three years beginning with FY03. The goal now is to increase facility utilization and revenues to better balance revenues and expenditures. Regular updates will be provided on progress toward goal.

An access survey of the CECC done in 1998 recommended a power door installation and a restroom upgrade to be scheduled as part of the 2004 capital funding process. A Facilities Management 2002 estimate of the expense for elevator, bathroom upgrades and signage totaled $536,000.
Wesbrook Hall
CCE is the major tenant in Wesbrook Hall. Approximately 75 CCE staff work in the building. Many students seek services from the CCE Information Center and other offices located in Wesbrook. The building has long been in need of renovation. Air quality is undesirable and mold abatement is done annually.

H. Other Financial Issues

Development of the 2004-05 budget focuses on further aligning resources with strategic priorities while ensuring that the budget is structurally balanced. With collegiate reserves of $3.7-3.9 M, rigorous financial evaluation of new opportunities and regular review of current programs is essential. This challenge is being met within the context of a reduction in state allocation from $8.1 M in FY00 to $4.2 M in FY04, which spurred a $5.6 M reduction in expenditures from FY03 to FY04.

Aligning program development investments with mission-driven programs 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.

As revenues in CCE fluctuate, so do revenues in other units of the University. Revenue streams for University Dining Services and Parking are impacted by CCE conference and other noncredit program activity. Tuition revenues for credit based programs in other colleges are likewise impacted by enrollments in CCE Degree and Credit Programs.

1. Tuition – The agreed-upon tuition revenue estimate for CCE is $11,598,822 for FY2004-05.
2. ICR estimates – The agreed-upon FY2004-05 ICR revenue estimate for CCE is $11,887 and is based upon the current sponsored projects.

I. Compact Development

This Compact reflects the ongoing planning in CCE. The past year has seen the College continue to focus attention on process improvements to increase efficiency and improve service. The CCE leadership team, including the directors of CCE business and professional units, meets bi-weekly to advance the work described in this compact. The compact has been on the agenda several times, and all units have had opportunity to contribute.

A Culture Scanning group meets regularly to ensure input on an ongoing basis from across the College. Additionally, the College draws 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 the continuing education marketplace.

J. 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.

K. Report Summary and Allocation Summary

There are no reports due in connection with this compact.

### Historical Allocation Summary

**FY2002 through 2004 Compact Investments**

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* 3-yr commitment - FY03, FY04, FY05
** $110,000 to be received over three years - $37,000 in FY03 & FY04; $36,000 in FY05
*** Matched by 6 colleges providing $12,000 each – total $132,000; 3-yr commitment, FY01-FY03
## Allocation Summary
### FY2004-05 Compact Investments

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<th>Recurring</th>
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<td>major in Rochester **</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 86,000</td>
<td>$ 0</td>
<td>$ 86,000</td>
</tr>
</tbody>
</table>

* 3 year commitment - FY03, FY04, FY05
** $110,000 to be received over three years - $37,000 in FY03 & FY04; $36,000 in FY05