

University of Minnesota, Crookston Strategic Positioning Update

Chancellor Charles H. Casey

September 30, 2010



UNIVERSITY OF MINNESOTA
CROOKSTON

Small Campus. Big Degree.

Phases

- Strategic Positioning Report 2006 (Phase 1)
- Implementation 2006-2010 (Phase 2)
- Strategic Positioning 2010-2015-20 (Phase 3)



Then (2000) and Now (2010)

- Students from the Region
 - State support exceeded tuition and fee revenue
 - Classes primarily on-site; 2 online degrees
 - Student aspirations for 2 and 4 year degrees
 - Declining enrollment
- Students from 40 states, 27 countries, and online
 - Tuition and fee revenue exceeds state support
 - 25% of credit hours delivered online; 7 online degrees
 - Student aspirations include grad and prof education
 - Increasing enrollment



Trends in Education, Industry and Society

- 2010-2020 projections for job and industry growth
 - Business
 - Financial Planning
 - Computer/Information Technology
 - Health/Medical care
 - Green Industries
 - Service-providing industries

**Results from discussion and research during the May 2010 Executive Retreat*



Trends in Education, Industry and Society

- Profile of Graduates in 2020
 - Technology will be second nature
 - Environmental sustainability of high importance
 - Comfortable with diverse individuals and environments
 - Products of flexible educational opportunities, balanced career preparation and liberal arts education
 - Student demographics continues to change; more female, minority, online, part-time, older than average students
 - Critical thinking, problem solving and research methods more important than the information itself
 - Students more active in their learning experience

**Results from discussion and research during the May 2010 Executive Retreat*



UNIVERSITY OF MINNESOTA
CROOKSTON
Small Campus. Big Degree.

Trends in Education, Industry and Society

- Other Trends
 - Women having more of a role in the workforce, higher level positions
 - “Unless you are networking, you will soon be not working”
 - Aging Population
 - Increasing use of technology (social media, texting, internet, mobile devices, video conferencing)
 - Increase in people living alone
 - Affordability, thrifty, value shopping

**Results from discussion and research during the May 2010 Executive Retreat*



Engagement in Learning

- Meaningful engaged learning is a priority (guiding, mentoring, facilitating)
- Nurturing faculty/student partnerships
- Clarifying expectations for teaching and learning
- Integrating critical thinking across the curriculum
- Connecting learning to the students' world through living and learning communities
- Encouraging excellence across the board



Principles for Decision Making

- Protect the vision, mission, and core values
- Preserve the core function of teaching and learning
- Focus first and foremost on the students
- Fund new initiatives by reducing or eliminating programs or services that have limited influence on student success
- Support faculty and staff professional development
- Be open and honest with faculty and staff



Work Groups

1. Athletics
2. Curriculum
3. Online
4. Student Services
5. Sustainability/Energy
6. Technology
7. International *(informational only)*



Now (2010) and Then (2015-20)

Athletics

- Roughly 30% of the students are recruited by the athletic program
 - UMC is a member of the NSIC, a nationally successful and recognized DII conference
 - Athletics provides numerous leadership and service opportunities for student athletes
(Champs Life Skills, SAAC, Choices)
 - Athletic facilities meet minimums
 - Resources are in the lower half within the NSIC conference
- Maintain student participation and improve retention
 - Changes in the conference landscape may afford opportunities for more competitiveness
 - Continue to build on established success with leadership and service opportunities
 - A new wellness center enhances recruiting and retention on campus and contributes to the overall student experience, outdoor athletic complex is enhanced to provide a better student athlete experience
 - Resources are enhanced and we are on more of a level playing field



Now (2010) and Then (2015-20)

Curriculum

- Had a few interdisciplinary programs/courses
 - Had no agreed upon measures of program viability
 - Hoped students were finding employment in their field of study
- Have many interdisciplinary programs/courses
 - Have a clear consensus on the measures of program viability
 - Know and measure the extent that students find success



Now (2010) and Then (2015-20)

Online

- Growing online learning without a strategic plan
- Working according to a strong strategic plan – a plan implemented in 2012. Meeting planned goals in online and on campus enrollment. Leading in online quality control, technology and course delivery and quality of academic rigor. Effective budget model and compensation plan determined.



Now (2010) and Then (2015-20)

Student Services

- Had a weight room and intramurals
 - Had academic assistance center and support
 - Had academic and administrative support
 - Had adequate service
- Have a wellness center and encourage 7 habits of wellness
 - Have expanded support units trained to accommodate diverse audiences
 - Academic and administrative support bridging and collaborating
 - Have exceptional service and customer service that is more than Minnesota nice



Now (2010) and Then (2015-20)

Sustainability

- Were known for leading sustainability initiatives
- Had energy conservation as a concept
- Were highly dependent on state funding

- Renowned for being a hub of sustainability innovation
- Have energy conservation as a way of life
- Are greatly self-sustaining



UNIVERSITY OF MINNESOTA
CROOKSTON

Small Campus. Big Degree.

Now (2010) and Then (2015-20)

Technology

- Had within our faculty and staff an investment in human and physical infrastructure to support technology integration
 - Had students graduating with good basic computer and technology skills
 - Had a solid basic technology infrastructure that provides students with a competitive advantage
- Have a robust system to support leadership and share best practices in technology use and encourage collaboration among faculty, students and staff in technology applications
 - Have students graduating with a broad range of sophisticated technology skills related to their discipline
 - Have state-of-the-art technology applications integrated throughout the curriculum to enhance learning



Now (2010) and Then (2015-20)

International Programs

- 7.5% or approximately 99 of our 1,310 undergraduates are international students
 - In 2009-10, 44 students studied abroad, that is 3.3% of our 1,310
 - 40 Faculty and staff have had an international experience
- Maintain or increase international enrollment and increase in the numbers of countries represented.
 - Increase the number of students participating in international activities both on-campus and overseas
 - Increase faculty development/ involvement in internationalization efforts



Current Assets

- 2010-11 Fall Enrollment at 1,460 (3rd consecutive year of record enrollment)
- Improvements in the academic profile of incoming students
- Quality Faculty and Staff – of the 10 new faculty (tenure track or P & A) hired this fall, 8 have PhD degrees. In 2009, 8 staff members completed Masters degrees and 2 completed bachelors degrees.
- Facilities – recent construction of key buildings on campus (residence halls, student center) renovations to labs, building equipment and infrastructure updates, etc.



Current Assets

- New Programs – 4 online programs have been added since 2009 (applied studies, marketing, quality mgmt, accting) and 6 new on campus degree programs have been added (Criminal Justice, Biology, Health Sci., Quality Mgmt., Organizational Psych., Environmental Sci.)
- Increase in grant proposals as well as awards – EDA Center, Center for Rural Entrepreneurial Studies, Blandin Grant, Health Informatics, Faculty Grants
- Fundraising – increase in overall amount of donor contributions as well as an increase in student and community support
- Sustainability initiatives are gaining a lot of momentum on campus and helping UMC to become a regional resource with it's development of the Center for Sustainability, Crookston Students for Sustainable Development, and Otter Tail Campus Energy Challenge



Productivity Gains

- Serving an increasing number of students is a measure of efficiency across the campus

Fall 2005 – 239 employees (191 FT, 48 PT) serving 1,053 degree-seeking students

Fall 2009 – 257 employees (203 FT, 54 PT) serving 1,310 degree-seeking students

24% increase in students – 8% increase in employees



UNIVERSITY OF MINNESOTA
CROOKSTON

Small Campus. Big Degree.

Budget Reduction for FY 2010

• SEE Budgets of Support Units	\$22,000
• Athletic Program	\$75,000
• Administrative Positions (2)	\$212,000
• Facilities Position (1)	\$68,000
• Support Positions (4)	\$146,000
• Transfer Salaries to Auxiliary Budgets	\$100,000
• Transfer of Tuition Dollars	<u>\$500,000</u>
Total	\$1,123,000



Budget Reduction for FY 2011

• SEE Budgets of Support Units	\$38,500
• Athletics	\$40,000
• Academic Affairs Office	\$50,000
• Facilities Positions (2)	\$146,600
• CIHS Transfer to cost pool	\$100,000
• Transfer Salaries to Auxiliary Budgets	\$101,146
• Transfer of Tuition Revenue	<u>\$86,754</u>
• Total	\$563,000



FY 2011 Compensation Model

- Provide 2% Civil Service/Bargaining Units increase in July 2010
- Provide 2% Faculty/PA increase in January 2011
- Pay 27 pay periods to all applicable employees
- Require 3 days of furlough for all employees
 - The days to be taken are Dec. 27, 28, 29 of 2010
- Require a 1.15% reduction for faculty and P/A
- Require 6 days of furlough for all ‘executive’ positions
- All employees are eligible for ‘voluntary’ furloughs up to 10 days



Questions to Address

1. What programs and areas must be strengthened or expanded?
2. What programs should be maintained at current levels of support or reduced levels of support?
3. What programs and areas should continue, but be substantially reduced or consolidated?
4. What programs should be discontinued or eliminated?
5. How can academic programs and areas better leverage existing human capital resources, including rationalizing teaching loads; sharing new, more energetic curriculum; consolidation; better use of classrooms and laboratories; and the development of new academic programs?

**From VP Jones's memo to the Chancellors on October 21, 2009*



Criteria for Program Decisions

- 1. Centrality to Mission** – a program or service is more highly valued if it contributes significantly to the core mission of the University
- 2. Quality, Productivity, and Impact** – a program or service should meet objectives and evaluative standards of high quality, productivity, public engagement, and impact.
- 3. Uniqueness and Comparative Advantage** - a program should be evaluated based on characteristics that make it an exceptional strength for the University compared to other programs or at other peer institutions
- 4. Enhancement of Academic Synergies** – a program/service should be organized to promote and facilitate synergies that build relationship and interdisciplinary, multicultural international and other collaborations
- 5. Demand and Resources** – evaluation of a program or service should consider current and projected demand and the potential and real availability of resources for funding program or service costs
- 6. Efficiency and Effectiveness** – a program or service should be evaluated based on its effectiveness and how efficiently it operates
- 7. Development and Leveraging of Resources** – any new or existing program or service should be evaluated on its potential to develop new resources and leverage existing resources

**From VP Jones's memo to the Chancellors on October 21, 2009*



Timeline

- First Draft – Early November
- Final Draft – December
- Budget Instructions - February
- Budget Meetings – Feb-March
- Budget Decisions – May-June

