Part I. UNIT PRIORITIES AND STRATEGY

The University of Minnesota, Crookston is strategically positioned to succeed. Even with the current budget reality, the best days for the campus are ahead. Strategic positioning work is both challenging and rewarding. Challenges play to the strength of the campus where faculty, staff, and students share core values that include innovation to promote discovery. The Crookston campus knows a lot about change. The campus has an established record for change in the University of Minnesota system.

A. Achieved FY10 Compact Priorities and Contribution to Mission

1. Increases in Enrollment, Retention, Graduation Rates

   Enrollment of degree-seeking students at the University of Minnesota, Crookston has increased each year since fall 2006. Fall 2010 enrollment was 1,462, which is 409 more than in fall 2006, an increase of nearly 40% (Appendix A).

   First generation college students at Crookston are a major source of pride and opportunity. The campus strives to improve retention of students who are the first in their families to attend college. A director of diversity programs and a coordinator of student experience and parent programs are making a positive difference for these students. Faculty advising is a key strategy along with efforts to expand the number of majors available. Retention rates are improving (Appendix B).

   Focus on careers and the benefits of timely graduation have helped to increase the four-year graduation rate for the 2005 cohort, which improved by nearly 14 percentage points over the 2004 cohort and is just under of the goal 40%. Likewise, the five-year graduation rate for the 2005 cohort improved by 11.7% to surpass the goal of 50% set for 2012. Preliminary data for the 2006 cohort continues this positive trend (Appendix C).

2. Enhanced Faculty Credentials and Research

   Faculty retirements have made it possible for the Crookston campus to hire new faculty with the credentials for which the University is known. A key measure of quality is the number of tenure or tenure-track faculty with terminal degrees. In 2010, the campus invested in five tenure-track positions, each filled by a faculty member with a terminal degree. Additionally, three of five term faculty hires possessed terminal degrees. New faculty have come well prepared to engage in research activity. Students also benefit from undergraduate research opportunities.

3. Establishment of Centers

   Federal dollars have helped Crookston establish three centers to build on the campus commitment to regional collaboration, leadership development, innovation, entrepreneurism, and environmental sustainability. These centers offer faculty, staff, and students numerous research and outreach opportunities.
• The Economic Development Administration (EDA) University Center for Minnesota was established at Crookston in August 2008 with a three-year, renewable $150,000 grant from the U.S. Department of Commerce. In addition to several community-based projects across the state, the EDA Center works with the Blandin Foundation to expand access to high speed broadband to rural Minnesota.

• The Center for Sustainability, established in July 2009, has developed an Action Plan for Sustainability and Climate Neutrality. The Center coordinates work of the newly established Crookston Students for Sustainable Development, among other activities.

• The Center for Rural Entrepreneurial Studies was established in 2010 with a congressionally-directed $550,000 grant from the U.S. Dept. of Education. The mission is to provide leadership to advance entrepreneurship and to conduct applied research and engage faculty and students with regional entrepreneurs.

B. Refined Core Priorities for 2015 and Beyond

Strategic planning this past year has focused on the University’s aspirations for extraordinary education, breakthrough research, dynamic outreach and service, world-class faculty and staff, and outstanding organization. Core priorities have been refined:

• To provide students an outstanding academic experience
• To engage students in an exemplary co-curricular experience
• To promote engagement and collaboration among students, faculty, staff, and the community, region, state, and beyond

Refer to the 2015 Campus Action Plan for a more detailed outline:


Strategies to Advance Priorities and Achieve Goals

1. New Student Academic Profile and Preparation

The campus strives to increase the average ACT score of incoming first-year students with a goal of maintaining a 22 or higher average composite score. The average for fall 2011 first-year student admits is currently 22.63 (Appendix D). A new early registration and recognition program for incoming merit scholarship recipients will be implemented April 2011 to help increase enrollment of high achieving students.

2. Student Success and Retention

The campus Retention Committee is now an official standing committee of the Campus Assembly to ensure campus-wide collaboration, visibility, and accountability. A pilot Peer Mentoring Program, established with federal stimulus funds, targets first-generation and other at-risk students. The program will be evaluated and improvements made accordingly. The campus invested $125,000 in the Academic Assistance Center to make up for the loss in federal funding; thereby ensuring the Center would continue to support student retention. Work with conditionally-admitted students is showing encouraging results. Retention rates are increasing (Appendix E). A new program will track and support students through the fall semester of their second year. Changes to probationary requirements and support are also expected to result in an upswing in academic performance.
3. Graduation Rates
  Juniors and seniors have the opportunity to register early to help them meet their graduation goals. Access to online courses and support from Career and Counseling Services also help move students toward graduation. Supplementing University-wide resources such as Grad Planner and GoldPass, a new Academic and Career Advising Planner is a tool to identify academic and personal goals and a way to track progress. The Admissions Office and Career Services collaborate to promote a four-year graduation plan.

4. Internationalization
  The number of International students at the Crookston campus more than doubled from 2006 to 2010 (Appendix F). International students from nearly 30 countries now account for 7% of all degree-seeking students on campus. Academic departments strive for diversity among their faculty as evidenced by the Business Department with faculty from Canada, Egypt, Germany, Russia, and South Africa. Faculty are actively engaged in internationalizing the campus, including faculty-led student groups traveling to China, Norway, and France. New collaborative agreements with the French agriculture schools ESITPA of Souen, and VetAgroSup of Clermont Ferrand will further expand options. During the summer, faculty teach courses in China and Korea. Several faculty made presentations at the 2011 University of Minnesota Conference on Internationalizing the Campus and Curriculum. Work is underway on formal procedures for international course development and implementation along with strategies to expand faculty involvement in international activities. A new initiative in the residence halls fosters interaction among students from different countries. A Cinco de Mayo celebration and international dinner series are popular on campus and in the community.

5. Equity and Diversity
  The Crookston campus is establishing a campus-wide Diversity Council to advise administration, the Office of Diversity Programs, and the Office of International Programs to ensure campus-wide support for diversity and inclusion.

6. Leadership Development
  Building on a tradition to support leadership development, the campus has launched several new organizations this past year including a Lions Club, Rotoract Club, and a chapter of the National Society for Leadership Success. The National Survey of Student Engagement is an effective tool to assess feedback from students related to their engagement activity. The Honors Program, now in its third year, promotes undergraduate research and presentations at regional and national conferences, thereby helping to increase the number of Crookston students accepted into graduate and professional school. The Honors Program also promotes study abroad and spring break service projects.

7. Research
  Crookston campus faculty are continuing to increase their research activity, including research on alternative fuels, alternative feeds for livestock, prairie ecosystems, low maintenance athletic turf, threatened song birds, greenhouse gasses, wetland plant restoration, plants to combat staph bacteria, homeland security evacuation planning, and several entrepreneurship projects across Minnesota.
E-Learning Achievement and Plans

The University of Minnesota, Crookston is known for delivering exceptional online undergraduate degrees. The campus aspires to a reputation as the premier provider of online education in the region and beyond. Toward that end, a new strategic plan for online education and e-learning is being developed.

In the past year, online credit hours have grown by 25%, and online degree-seeking students now make up 26% of the total campus degree-seeking enrollment. Online degrees are closely aligned with on-campus degrees.

The Crookston campus currently delivers seven undergraduate degrees online. Three to five more are proposed for next year. The campus is focused on using advanced technology such as server virtualization to improve the quality of online delivery, especially for programs that have been considered challenging to deliver online.

General education competencies haven been established. The Business Department now facilitates an online quality assurance committee for course development and quality deliverables. Discussions continue to ensure processes to support growth and strengthen quality. Recent acceptance into the New Century Learning Consortium will aid faculty and staff in further developing and refining best practices for online learning.

The Center for Adult Learning operates the University’s Digital Campus Calling Center, funded through the Office of the Senior VP for Academic Affairs. The Center is a gateway to online course offerings, degree programs, and non-credit classes across the University system. Plans are to submit a proposal to continue this effort serving the entire U of M system from the Crookston campus.

Plans to Expand Revenues

The University of Minnesota, Crookston has identified three ways to expand sources and amounts of revenue.

1. Growing Tuition

Over the past six years, the Board of Regents has approved new degree programs including Biology, Communication, Criminal Justice, Environmental Sciences, Health Sciences, Marketing, Quality Management, and Software Engineering. This expanded array of majors helps attract and retain more students, and thus, increase tuition revenue. Any new degree development will be mission and demand driven with a solid cost-benefit analysis to leverage existing strengths.

Adding online degree options in Communication, Health Management, and Information Technology Management will offer opportunities to increase efficiencies as well as broaden the student base and grow tuition revenue without increasing faculty FTE.

A proposal for an Elementary Education major would leverage the existing Early Childhood Education degree without adding faculty.

The Center for Rural Entrepreneurial Studies along with curricular changes and additional research activity will foster growth. Likewise new faculty in Business, Marketing, Sport and Recreation Management, Agronomy, Natural Resources, and Soil Science are providing leadership that, in turn, will foster growth in enrollment and tuition. Software Engineering and Environmental Sciences degree programs also hold growth potential.
2. **Increasing Support from Research Grants, Alumni, Donors, and Foundations**

A new grants development specialist will be hired with a goal of increasing external funding for research and other initiatives that support the campus mission. The plan is to fund the position from indirect cost recovery. The Office of Development and Alumni Relations is cultivating donor gifts with top priority on scholarships and a recreation center.

3. **Leveraging Resources from Central Administration**

The University of Minnesota, Crookston already accesses a broad range of centralized services—information technology, budget office, human resources, student services, and university services to name a few. The campus will continue to explore ways to leverage central services and collaborate with units and campuses across the system.

**Plans to Increase Efficiencies and Reduce Costs**

Enrollment at the University of Minnesota, Crookston increased nearly 40% since 2006 with little change in the number of faculty and staff (Appendix G). During this time, two top-level administrative positions were eliminated. There has been a substantial increase of 47% in the number of credit hours of instruction delivered while the number of faculty has remained relatively unchanged (Appendix H).

Curriculum efficiencies include streamlining three separate research methods courses into a consolidated Social Science Research Methods course. Courses with ten or fewer students are being reviewed. Collaboration with Twin Cities Allied Health faculty is focused on the possible expansion of a state-wide Clinical Lab Science program at Crookston. Another exploration underway is to assess the potential for offering the Crookston health informatics certificate at the University of Minnesota, Rochester.

The campus saved 408,765 KwH of energy from September 2010 through February 2011—the result of $193,000 in infrastructure investments (Appendix I) and campus community behavior changes. This translates to more than $25,000 of savings for those months. Savings will continue from these efforts. Nearly $80,000 of the infrastructure investment has been reimbursed by Otter Tail Power Company through its collaboration with the campus.

The Regional System-Wide Council now meets regularly to identify potential efficiencies and collaborations involving the campus, Research and Outreach Center, Extension, Regional Sustainable Development Partnership, and the Area Health Education Center.

**Plans to Sharpen the Mission to Advance Excellence**

The University of Minnesota, Crookston has two major initiatives to advance excellence in accord with the mission of the campus.

1. **Advancing the Academic Quality Improvement Program (AQIP)**

Faculty consensus and support have made it possible for the Crookston campus to move to AQIP as the evaluation process for its accreditation by the Higher Learning Commission. AQIP is structured around quality improvement principles and processes, involving goal setting, networking, and accountability. This makes accreditation a continuous process with an emphasis on analytics and evidence-based decision making to help the campus improve quality and showcase effectiveness. Initial Crookston campus action projects include:
• Analysis related to student success to improve retention and graduation rates
• Improved academic advising
• Development of procedures and processes to assure quality of courses both on campus and online

The budget modeling tool developed by the Office of Planning and Analysis is an example of how the campus is building capacity in analytics and evidence-based decision making.

2. Promoting Research, Scholarship, and Public Engagement

Federal stimulus funds have helped to establish an immersive visualization and informatics lab at Crookston – one of only two in the Upper Midwest. The lab is leading-edge featuring technology that creates 3-D simulations with applications across many disciplines including software engineering, physical and biological sciences, agriculture and natural resources, and homeland security.

Renovation of two 1950s-era science labs in Hill Hall will transform them into team-based collaborative learning labs to support biology, organic chemistry, soil science, and water quality courses. The labs will also foster interdisciplinary interaction between academic departments.

The University of Minnesota, Crookston strives to exceed expectations for public engagement. Examples include:

• Business Department engagement with the public through service-learning, regional development projects, and chamber of commerce committees
• Organizations like Students In Free Enterprise engage in a range of community activities
• The Agriculture and Natural Resources Department hosts regional FFA events and Activities Days that bring high school students to campus
• The campus is a partner for the RiverWatch Program, White Earth Math and Science Academy, Chippewa National Forest Tree Planning Project, Rydell Tree Tubing Project, Midwest Master Naturalist Network, and Early Childhood Project Wild, among others
• The Liberal Arts and Education Department is designing a faculty incentive program to increase undergraduate research projects
• The Center for Sustainability, with assistance from GreenCorps, helped Crookston and Halstad each receive roughly $90,000 grants for lighting retrofits
• A Clean Energy Resource Teams (CERTs) grant is funding a feasibility study of local methane generation
• A GreenCorps specialist is providing support to the campus and community in storm water management

Plans to Develop and Execute a Three-Year Strategic and Financial plan

The 2015 Campus Action Plan, resulting from a year-long process in 2010, is in final draft form. Campus administration organized seven strategic positioning work groups comprised of faculty, staff, and students. Work focused on athletics, curriculum, international programs, online programs, student services, technology and sustainability and energy. The 2015 Action Plan is available at: www.umcrookston.edu/chancellors-office/strategic2010/index.html.

The Curriculum Work Group conducted a program-by-program review of academic programs in accord with the overarching commitment to quality academic programs that
support the campus mission. Results suggest investment in degree programs where there is strong potential to increase enrollment—namely Accounting, Applied Health, Criminal Justice, Health Management, and Natural Resources. Fourteen other degree programs, roughly half of Crookston’s degree offerings, were deemed sufficiently supported to accommodate current or increased capacity.

Programs to continue with reduced support are those with adequate faculty support but less than desirable enrollment. These programs may allow reallocation to other programs unless changes are made to increase enrollment or reduce costs. Programs in this category include Ag Systems Management, Aviation, Early Childhood Education, and Horticulture.

Programs suggested for consideration to eliminate due to low enrollment that is unlikely to change include Agricultural Education; Hotel, Restaurant, and Tourism Management; and Organizational Psychology.

Plans to Develop Long-Term Workforce Management Strategies
Currently, almost one-half of all Crookston faculty holding the rank of professor, associate professor, assistant professor, or instructor are age 55 or older (Appendix J). This portends a significant number of faculty retirements between now and 2020. The plan for the campus is to promote qualified people from within and recruit talent externally. Specific strategies are to:

- Support professional development
- Identify emerging program needs and develop appropriate staffing options
- Review and update position descriptions as faculty and staff retire
- Review posting and advertising options
- Implement effective new faculty and staff on-boarding processes
- Maintain an annual performance appraisal process

Part II. MAJOR CAPITAL INVESTMENT PRIORITIES

1. Residence Hall
The U of M, Crookston continues to experience strong demand for on-campus housing. Recruitment strategies and agreements with international partners call for growth in the number of students with an expectation to live on campus. A 137-bed residence hall is proposed for fall 2012 at a projected cost of approximately $7.5 million, self-funded as an auxiliary.

2. Recreation Center
Current recreational facilities at Crookston do not meet needs or expectations of the growing campus community. A new recreation center with additional gym and exercise areas is critical to campus strategies for recruitment and retention. The campus seeks private funds to cover one-third of the total estimated facility cost of $11.5 million with a request for State bonding to cover the balance.

3. General Classroom, Laboratory, and Office Building
Appendix A

U of M, Crookston Enrollment Trends
(Fall Semester Comparison)

Source: U of M Office of Institutional Research

Appendix B

U of M, Crookston Year 1 Retention Rate

Source: U of M Office of Institutional Research

Appendix C

U of M, Crookston Graduation Rates
(by year of matriculation)

Source: U of M Office of Institutional Research
Appendix D

U of M, Crookston New High School Admits Mean ACT Composite Score

*preliminary as of 02/21/2011

<table>
<thead>
<tr>
<th>Year</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>GPA</td>
<td>20.8</td>
<td>20.6</td>
<td>21.5</td>
<td>21.8</td>
<td>21.6</td>
<td>22.6*</td>
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Source: U of M, Crookston IPEDS Common Data Set and U of M, Crookston Office of Admissions and Enrollment Management

Appendix E

<table>
<thead>
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<th>2009 CA Cohort</th>
<th>2010 CA Cohort</th>
<th>2010 Regular Admit</th>
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<tr>
<td>Fall ’09 GPA</td>
<td>2.32</td>
<td>Fall ’10 GPA</td>
<td>2.8</td>
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<tr>
<td>Fall ’09-Spr ’10 Retention</td>
<td>73%</td>
<td>Fall ’10-Spr ’11 Retention</td>
<td>86%</td>
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<tr>
<td>Fall ’09 GenEd 1000 GPA</td>
<td>2.65</td>
<td>Fall ’10 GenEd 1000 GPA</td>
<td>2.7</td>
</tr>
<tr>
<td>Spr ’10 GPA</td>
<td>2.08</td>
<td>Spr ’11 GPA</td>
<td></td>
</tr>
<tr>
<td>Spr ’10-Fall ’10 Retention</td>
<td>52%</td>
<td>Spr ’10-Fall ’10 Retention</td>
<td></td>
</tr>
<tr>
<td>Spr ’10 GenEd 1000 GPA</td>
<td>2.35</td>
<td>Spr ’11 GenEd 1000 GPA</td>
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<tr>
<td>Fall ’10 GPA</td>
<td>1.77</td>
<td>Fall ’11 GPA</td>
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</table>

Source: U of M, Crookston Academic Assistance Center

Appendix F

U of M, Crookston International Students

<table>
<thead>
<tr>
<th>Year</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
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<tbody>
<tr>
<td>Count</td>
<td>44</td>
<td>79</td>
<td>101</td>
<td>99</td>
<td>101</td>
</tr>
</tbody>
</table>

Source: U of M Office of Institutional Research
Appendix G

"Total UMC Employees" include full- and part-time Faculty, P&A, Civil Service, and Bargaining Unit positions but not adjunct faculty

Source: U of M, Crookston IPEDS Common Data Set

Appendix H

Source: UM Reports
Appendix I

U of M, Crookston Electrical Use in Kilowatt Hours

[Bar chart showing electrical use by month and year (2009, 2010, 2011)]

Source: U of M, Crookston Facilities and Operations

Note: Total electrical savings during period Sept. 2010 through Feb. 2011 is 408,765 Kilowatt Hours

Appendix J

Age Distribution of U of M, Crookston Faculty and Staff as of 2011

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Faculty*</th>
<th>Civil Service, Teamsters, &amp; AFSCME</th>
<th>Professional &amp; Administrative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Age 55 and older</td>
<td>25 (49%)</td>
<td>35 (29%)</td>
<td>16 (23%)</td>
</tr>
<tr>
<td>Age 40 to 54</td>
<td>12 (24%)</td>
<td>51 (42%)</td>
<td>22 (32%)</td>
</tr>
<tr>
<td>Under age 40</td>
<td>14 (27%)</td>
<td>35 (29%)</td>
<td>31 (45%)</td>
</tr>
<tr>
<td>Totals:</td>
<td>51 (100%)</td>
<td>121 (100%)</td>
<td>69 (100%)</td>
</tr>
</tbody>
</table>

*Faculty include titles of Professor, Associate Professor, Assistant Professor, and Instructor

Source: U of M, Crookston Office of Human Resources