

**UMC 2002 -- A Strategic Plan;
Benchmarks/Critical Measures for Evaluation
1997-98**

Enrollment & Retention

Table 1

• FYE enrollment increases by approximately 7 percent each year to 1,200 FYE by FY98.

<i>Year</i>	<i>Goal</i>	<i>Actual</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	920	1036	116	12.6
FY95	980	1043	63	6.4
FY96	1040	1181	141	13.6
FY97	1100	1282	182	16.5
FY98	1200	1263 est	63 est	5.2 est

Table 2

• Fall Quarter headcount enrollment increases by approximately 3% each year to 1,538 by FY98.

<i>Year</i>	<i>Goal</i>	<i>Actual</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	1395	1457	62	4.4
FY95	1431	1557	126	8.8
FY96	1467	1729	262	17.9
FY97	1503	2201	397	46.4
FY98	1538	2219	681	44.3

Table 3

• Approximately 425 new high school (NHS) admits enroll annually by FY98.

<i>Year</i>	<i>Goal</i>	<i>Actual Enrollment</i>					<i>+/- Goal</i>	<i>Percent +/- Goal</i>
		<i>Summer</i>	<i>Fall</i>	<i>Winter</i>	<i>Spring</i>	<i>Total</i>		
FY94	340	0	310	43	8	361	21	6.2
FY95	361	3	273	23	14	313	-48	-13.3
FY96	382	3	293	18	9	323	-59	-15.4
FY97	403	0	291	27	9	327	-76	-18.9
FY98	425	0	261	12				

Table 4

• Approximately 75 transfer students (NAS) enroll annually by FY98.

<i>Year</i>	<i>Goal</i>	<i>Actual Enrollment</i>					<i>+/- Goal</i>	<i>Percent +/- Goal</i>
		<i>Summer</i>	<i>Fall</i>	<i>Winter</i>	<i>Spring</i>	<i>Total</i>		
FY94	44	0	39	11	13	63	21	47.7
FY95	47	1	42	16	10	69	22	46.8
FY96	55	2	53	14	5	74	19	34.5
FY97	64	2	67	9	11	89	25	39.1
FY98	75	6	55	9				

Table 5

• Attain retention rates for degree students of 60% freshmen to sophomore, 50% to junior and 40% to senior status by FY98¹.

Fall Quarter	Degree Program	Year 1 Entering Cohort	Retained to Year 2		Retained to Year 3		Retained to Year 4	
			N	Actual %	N	Actual %	N	Actual %
1993	AS/AAS	138	80	58.0	47	34.1	27	19.6
	BS	101	69	68.3	48	47.5	32	31.7
	Unspecified	71	31	43.7	13	18.3	12	16.9
1994	AS/AAS	91	59	64.8	32	35.2		
	BS	131	98	74.8	73	55.7		
	Unspecified	51	23	45.1	12	23.5		
1995	AS/AAS	76	50	65.8				
	BS	151	104	68.9				
	Unspecified	65	29	44.6				
1996	AS/AAS	50						
	BS	178						
	Unspecified	63						
1997	AS/AAS							
	BS							
	Unspecified							

¹Note. Students classified as New High School (NHS) for fall quarter are tracked for reporting purposes.

Table 6

• Baccalaureate degrees conferred increase by approximately 40 percent each year to 127 by FY98.

Program	FY94		FY95		FY96		FY97		FY98	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Accounting ²										
Agricultural Aviation ³			4		5		7	1	10	
Agricultural Industries Sales & Mgmt		4	4	11	5	8	7	17	10	
Animal Industries Management		1	3	3	4	10	6	9	9	
Applied Health ⁴										
Applied Management (obsolete) ⁵								6		
Applied Studies (was Technical Studies)		1	6		8		11	10	16	
Business Management			10		14		19	5	27	
Early Childhood Program Management ³			4		6		9	1	13	
Environmental & Natural Resource Mgmt		4	4	15	5	13	7	13	10	
Equine Industries Management ³						2		5		
Food Processing Technology (was Processing Technology) ²			1		3		4		5	
Health Management ³			4		6		9	4	12	
Hotel, Restaurant & Institutional Mgmt		2	5		7		10	3	14	
Information Networking Management ³								3		
Manufacturing ⁴										
Plant Industries Management		8	4	14	5	18	7	19	10	
Scientific and Technical Communication ⁴										
Sport and Recreation Management ⁴										
TOTALS		20	51	43	71	51	100	96	141	

²Baccalaureate programs initiated fall 1996.

³Baccalaureate programs initiated fall 1995.

⁴Baccalaureate programs initiated fall 1997.

⁵Program eliminated fall 1995.

Table 7

• Ninety percent of baccalaureate graduates¹ seeking employment employed in career-related fields within one year of graduation by FY98.

<i>Fiscal Year</i>	<i>Graduates Tracked</i>	<i>Graduates Employed in field</i>	<i>Graduates Employed out-of-field</i>	<i>Graduates Continuing College Education</i>	<i>Unknown/ Not Emp/ Not Seeking Emplmnt</i>	<i>Goal Employed in Field</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	20	15	4	1	0	18	-3	-16.7
FY95	62	46	8	4	4	56	-6	-10.7
FY96	63	53	3	4	3	46	7	15.2
FY97	91							
FY98								

¹Note. Number of graduates does not equal number of degrees conferred due to multiple degrees awarded.

Table 8

• Minority population of students increases to twice the percentage² in the region by FY98.

<i>Fiscal Year</i>	<i>Percent Minority Goal</i>	<i>Fall Headcount Enrollment</i>	<i>Minority Enrollment Goal</i>	<i>Fall Minority Enrollment</i>	<i>Percent Minority Enrollment</i>	<i>Total N +/- Goal</i>	<i>Percent +/- Goal</i>
FY94	3.16%	1457	46	40	2.75	-6	-13.0
FY95	3.95%	1557	62	59	3.79	-3	-4.8
FY96	4.74%	1729	82	82	4.74	0	0.0
FY97	5.53%	2201	122	95	3.73	-27	-22.1
FY98	6.32%	2219	140	83	3.74	-57	-40.7

²Note. The minority population percentage for Minnesota Planning Region 1 in the 1990 census was 3.16%

Table 9

• Minority population of teaching faculty³ will increase to twice the percentage in the region⁴ by FY98.

<i>Fiscal Year</i>	<i>Percent Minority Goal</i>	<i>Total Teaching Faculty</i>			<i>Minority Employment Goal</i>	<i>Minority Teaching Faculty</i>			<i>Percent Minority Employed</i>	<i>Total Number +/- Goal</i>	<i>Percent +/- Goal</i>
		<i>Full-Time</i>	<i>Part-Time</i>	<i>Total</i>		<i>Full-Time</i>	<i>Part-Time</i>	<i>Total</i>			
FY94	3.16%	46	28	74	2.3	2	1	3	4.05%	0.7	30.4%
FY95	3.95%	47	40	87	3.4	1	2	3	3.45%	-0.4	-11.8%
FY96	4.74%	45	53	98	4.6	2	2	4	4.08%	-0.6	-13.0%
FY97	5.53%	41	61	102	5.6	2	4	6	5.88%	0.4	7.1%
FY98	6.32%										

³Note. Includes classification #9401-9404, 9753 and 9754 as of Fall Quarter.

⁴Note. The minority population percentage for Minnesota Planning Region 1 in the 1990 census was 3.16%

Table 10

• Minority population of staff⁵ increases to twice the percentage in the region by FY98.

<i>Fiscal Year</i>	<i>Percent Minority Goal</i>	<i>Total Staff</i>			<i>Minority Employment Goal</i>	<i>Minority Staff</i>			<i>Percent Minority Employed</i>	<i>Total Number +/- Goal</i>	<i>Percent +/- Goal</i>
		<i>Full-Time</i>	<i>Part-Time</i>	<i>Total</i>		<i>Full-Time</i>	<i>Part-Time</i>	<i>Total</i>			
FY94	3.16%										
FY95	3.95%										
FY96	4.74%										
FY97	5.53%	124	14	148	8.2	5	0	5	3.4%	-3.2	-39.0%
FY98	6.32%										

⁵Note. Includes Civil Service, Bargaining Unit, and P & A classifications.

Table 11

• **Percentage of women faculty employed increases to 30% of all faculty by 1998.**

Fiscal Year	Percent Women Goal	Total Teaching Faculty			Women Employment Goal	Women Teaching Faculty			Percent Women Employed	Total Number +/- Goal	Percent +/- Goal
		Full-Time	Part-Time	Total		Full-Time	Part-Time	Total			
FY94	25.0	46	28	74	19	12	17	29	39.2	10	14.2
FY95	25.0	47	40	87	22	17	24	41	47.3	19	22.1
FY96	28.0	45	53	98	27	16	34	50	51.0	23	23.0
FY97	30.0										
FY98	30.0										

Collaborative Partnerships

Table 12

• **UMC cooperative AAS programs with technical colleges expanded to serve more than 500 technical college students annually by FY98.**

Fiscal Year	Goal	Actual	+/- Goal	Percent +/- Goal
FY94	300	425	125	41.7
FY95	350	578	228	65.1
FY96	400	632	232	58.0
FY97	450	578	128	28.4
FY98	500	586	86	17.2

Table 13

• **Cooperative agreements established to receive/deliver a total of 50 courses annually within the University, Bemidji State University, Moorhead State University, the University of North Dakota, North Dakota State University, Concordia College, Northwest Technical College, Northland Community College, and other Technical Colleges by FY98.**

Fiscal Year	UM Twin Cities	BSU	MSU	UND	NDSU	CC	NW TC	NCC	Other TC	Total	Goal	+/- Goal	Percent +/- Goal
FY94	1	1		2			19	1		24	25	(1)	(4.0)
FY95	4	7		2			20		4	36	30	6	20.0
FY96	16	6					27		12	61	36	25	69.4
FY97											44		
FY98											50		

Table 14

• Six joint faculty appointments created between UMC and the colleges within the University and neighboring institutions by FY98.

<i>Fiscal Year</i>	<i>Number</i>	<i>Collaborating Unit</i>	<i>UMC Program Area</i>
FY94	2	Northwest Experiment Station Northwest Experiment Station	Natural Resources Soils
FY95	2	Northwest Experiment Station Northwest Experiment Station	Natural Resources Soils
FY96	5	Northwest Experiment Station Northwest Experiment Station Northwest Technical College, East Grand Forks Northwest Technical College, East Grand Forks University of North Dakota	Natural Resources Soils Composition Mathematics Agricultural Aviation
FY97			
FY98			

Table 15

• Bemidji State University, Moorhead State University, and the University of Minnesota, Twin Cities offer extended or joint degree programs on the UMC Campus by FY98

<i>Fiscal Year</i>	<i>Number</i>	<i>BSU</i>	<i>MSU</i>	<i>UMTC</i>
FY94	0			
FY95	1	Early Childhood Program Mgmt		
FY96	3	Accounting Early Childhood Program Mgmt		Education Degree (graduate program)
FY97				
FY98				

Table 16

• Contracts for delivery of continuing education and/or training completed with 15 businesses annually by FY98.

<i>Fiscal Year</i>	<i>Number Contracts</i>	<i>Area Employers</i>
FY94	4	DEE, Inc., American Crystal, Dahlgren's, and Phoenix
FY95	8	DEE, Inc., American Crystal, Dahlgren's, Phoenix, First American Bank, Marvin Windows, AURI, and Riverview Healthcare
FY96	12	Crookston Public Schools, Riverview, MES, AURI, Warren/Oslo School District, American Crystal Sugar, Polk County Nursing, CHAMPS, First American Bank, Wheat Growers, Dahlgren's, Dunwoody Institute
FY97	17	FEMA, Riverview, Terra Int'l, Oklahoma Board of Regents, Pembina County, Mahnomon County, IBM/Selected Canadian Universities, Floyd College/Clayton College, Algonquin College, Minnesota Extension Service; Warren/Oslo School District; Crookston Public School; University of Minnesota, Morris; Red River Community College; Alexandria Technical College; Crookston Job Service; Polk County Nursing
FY98		

Table 17

• The number of interactive television (ITV) classes/workshops received/delivered increases by approximately 5% each year to a total of 41 in FY98.

<i>Fiscal Year</i>	<i>Graduate</i>		<i>Undergraduate</i>		<i>High School</i>		<i>Overall</i>			<i>Goal</i>		
	<i>Rec'd</i>	<i>Del</i>	<i>Rec'd</i>	<i>Del</i>	<i>Rec'd</i>	<i>Del</i>	<i>Rec'd</i>	<i>Del</i>	<i>Total</i>	<i>Goal</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94									41	33	8	24.2
FY95									39	35	4	11.4
FY96									45	37	8	21.6
FY97										39		
FY98										41		

Incorporation of Technology

Table 18

• All full-time faculty and full-time students computers and E-mail by FY98.

<i>Fiscal Year</i>	<i># of faculty</i>	<i># with computer and e-mail account</i>	<i># of students</i>	<i># with computer and e-mail account</i>
FY94	48	48	817	817
FY95	48	48	802	802
FY96	45	45	862	862
FY97				
FY98				

Table 19

• Computer technology incorporated in all courses and documented in the college bulletin and course syllabi by FY98.

<i>Fiscal Year</i>	<i>Number of Courses in UMC Bulletin</i>	<i>Percent With Computer Technology</i>	<i>Number of Course Syllabi</i>	<i>Percent With Computer Technology</i>
FY94	436			
FY95	384			
FY96	371	71.0	339	84.7
FY97				
FY98				

Table 20

• Agreements completed for shared databases, technology, and expertise with 10 employers/agencies as an integral part of service and outreach.

<i>No.</i>	<i>Employers</i>	<i>Method of involvement</i>
1.	Agricultural Utilization Research Institute	Cooperate in technology transfer in biomass production & conversion
2.	Natural Resources Research Institute	Cooperate in technology transfer in biomass production & conversion
3.	Northwoods, NSP, Ottertail	Use geographic survey for site location for growing trees as a cash crop
4.	Marvin Windows	Technology
5.	Cenex	Shared software for use in courses
6.	Riverview Healthcare	Local area network
7.	Red River Trade Corridor	Agribusiness Electronic Network
8.	Health Dimensions, Mpls	Information Systems Design
9.	Agri-Industries Telecommunications Project	Developed WWW pages, provided staff training, network design, internet connectivity, and computer system consulting for 19 businesses, trade associations, and entrepreneurs.
10.	Emerging Women Entrepreneurs Telecommunications Network	Developed WWW pages and provided staff training, network design, internet connectivity, and computer system consulting for 15 women entrepreneurs and small business owners.

Table 21

• The incorporation of library service technology (PALS) results in an increase to 300,000 transactions per calendar year by 1998.

<i>Calendar Year</i>	<i>Goal</i>	<i>Annual Transactions</i>	<i>+/- Goal</i>	<i>% change</i>
1994	220,000	354,639	134,639	61.2
1995	240,000	449,542	209,542	87.3
1996	260,000	374,928	114,928	44.2
1997	280,000	208,039 ¹	-71,961	-25.7
1998	300,000			

¹Decrease reflects increasing use of CD-ROM products and the internet as research tools.

Financial Accountability

Table 22

• O & M cost per FYE decreases by approximately 19% from FY92 to FY98.

<i>Benchmark</i>					<i>Actual/Estimated Performance</i>					
<i>Fiscal Year</i>	<i>FYE</i>	<i>O & M Budget</i>	<i>O & M Cost Per FYE</i>	<i>% Change from FY92 Base</i>	<i>FYE¹</i>	<i>O & M Budget</i>	<i>Adjusted O & M Budget²</i>	<i>O & M Cost Per FYE</i>	<i>Percent Change from FY92 Base</i>	<i>Percent +/- Goal</i>
FY92					885 a	\$7,406,919	\$7,406,919	8,369		
FY93			8,901	6.4	905 a	7,339,572	7,104,706	7,851	-6.2	11.8
FY94	920	\$8,099,680	8,804	5.2	1,034 a	7,451,417	6,989,429	6,760	-19.2	23.2
FY95	980	8,099,700	8,265	-1.2	1,043 a	8,117,907	7,403,531	7,098	-15.2	14.1
FY96	1,040	8,099,520	7,788	-6.9	1,181 a	8,661,645	7,693,283	6,491	-22.4	16.6
FY97	1,100	8,100,400	7,364	-12.0	1282 a	9,364,759	7,554,661	6,245	-25.4	15.2
FY98	1,200	8,193,600	6,828	-18.4	1263 e	10,144,004	8,368,803	6,626	-20.8	3.0

¹Note: Actual = "a", Estimated = "e".

²Note. O&M Budget Totals adjusted to 1992 constant dollars according to Higher Ed Price Index (3% per year assumption for 1995, 1996, and 1997).

Table 23

• Tuition income³ from additional students reaches approximately \$775,000 by FY98 and is used to support the additional needs for faculty, staff, supplies, equipment, technology, and telecommunication.

<i>Fiscal Year</i>	<i>Tuition Goal</i>	<i>Tuition Actual</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	\$2,213,206	\$2,400,973	\$187,767	8.5
FY95	2,368,206	2,476,070	107,864	4.6
FY96	2,523,206	2,820,427	297,221	13.6
FY97	2,678,206	3,119,603	441,397	16.5
FY98	2,833,206	3,124,000 e	290,794 e	10.3 e

³Note. Total tuition income was targeted for growth of \$775,000 from FY93 through FY98 as a result of enrollment growth. The Actual Tuition figures represent growth in enrollment as well as annual increases in tuition rates.

Table 24

• Applied research funding¹ which enhances rural economic viability increases to over \$1,000,000 annually by FY98.

<i>Fiscal Year</i>	<i>Goal</i>	<i>Actual</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	\$200,000	\$464,195	\$264,195	132.1
FY95	400,000	583,453	183,453	45.9
FY96	600,000	438,639	-161,361	-26.8
FY97	750,000	513,987	-236,013	-31.5
FY98	800,000			

¹Note. The funds reported in this table reflect grant dollars that are processed through ORRTA. Grants processed through the UM Foundation or grants made directly from a private agency to UMC are not included.

Table 25

• Development funds which are used for scholarships and professional development increases by approximately 10% each year to \$450,000 by FY98.

<i>Fiscal Year</i>	<i>Goal</i>	<i>Actual</i>	<i>+/- Goal</i>	<i>Percent +/- Goal</i>
FY94	\$300,000	\$359,075	\$59,075	19.7
FY95	330,000	483,903	153,903	46.6
FY96	365,000	549,992	184,992	50.7
FY97	400,000	711,301	311,130	77.8
FY98	450,000			

Quality Programs & Services

- NCA Focus Visit to offer baccalaureate programs, November 1993
- NCA Comprehensive Accreditation Review as a baccalaureate institution, February 1995
- ACBSP Self-Study for Baccalaureate Accreditation of Business Programs, February 1996
- Program Outcomes listed in UMC Bulletin

- YES NO
- YES NO
- YES NO
- YES NO

Table 26

	QUALITY INDICATORS												
	Program Improvement Audit Committee				Learning Outcomes for all Courses			Core Components (at least 3) Integrated in all Courses			Internships Completed by Seniors Graduating		
	Yr.	# Meetings			1994	1995	1996	1994	1995	1996	1994	1995	1996
Est.	1994	1995	1996										
BACCALAUREATE PROGRAMS													
<i>Food and Fiber Industry</i>													
Agricultural Aviation ¹													
Agricultural Industries Sales and Management	1994	1	1	0	98%	98%	98%	100%	100%	100%	100%	100%	100%
Animal Industries Management	1994	0	0	1	98%	98%	98%	100%	100%	100%	100%	100%	100%
Environmental and Natural Resource Management	1994	1	1	1	98%	98%	98%	100%	100%	100%	79%	100%	100%
Equine Industries Management ¹	1994	1	1	1		98%	98%		100%	100%			100%
Plant Industries Management	1994	1	1	1	98%	98%	98%	98%			87%	100%	100%
Processing Technology	1993	0	0	1			100%						
<i>Business Management</i>													
Accounting (program collaboration with BSU) ²													
Business Management	1994	1	1	2	83%	100%	100%	83%			56%	100%	100%
Health Management ¹	1994	1	1	1		100%	100%		100%	100%			100%
Information Networking Management ¹	1994	0	0	0		100%	100%		100%	100%			100%
<i>Selected Service Industries</i>													
Early Childhood Program Management ¹	1994	0	1	1		100%	100%						
Hotel, Restaurant and Institutional Management	1994	1	1	1	100%	100%	100%	98%			78%	100%	100%
<i>Technical and Applied Technology</i>													
Technical Studies	1994	1	1	1	97%	97%	97%	80%			33%	100%	100%
Technical Communication (minor)					57%	57%	57%	57%					

¹New program September 1995.

²New program September 1996.