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Campus Resources and Planning Committee
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Campus Resources and Planning minutes 09/11/ 2008

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Campus Resources and Planning Committee
September 11, 2008

Members Present: Pete Wyckoff, Bryan Herrmann, Ray Schultz, Shannon Junhke,
Sara Haugen, Michelle Page, LeAnn Dean, Sarah Mattson,
Dave Swenson, Brook Miller, Escillia Allen

Guests: Robert Thompson, James Morales

Welcome and introductions

Pete Wyckoff, chair, welcomed members and described the charge/powers of the committee. Some of the agenda items for this academic year will include: budget updates and consultation with Lowell (he plans to initiate an accountability checklist that will be reported to CRPC two or three times a year); admissions and enrollment; facilities related tasks; technology plan (UMM needs to figure out how the technology plan/master plan/computing services area will intersect); post-Gateway allocation space on campus; we need to keep revisiting our strategic plan to make sure we are meeting those goals; the revised mission statement will be presented at Campus Assembly; and Library renovation redesign update. Pete believes the budget discussions will take up a fair amount of time this year and added that we are still staffed as a school bigger than we actually are.

The agenda for today's meeting include the following: update on the Bookstore from Robert Thompson and an update on enrollment from James Morales.

Update on Bookstore

Robert Thompson reported that a small committee has been charged to look at our Bookstore operations to determine if the operation is making/losing money and to look at the space issue. After discussions with the Twin Cities bookstore staff, a consultant was recommended to provide a plan for us that will address everything—space/employees/location. There has been some talk about whether or not the Student Center would be a better location. Robert stated that no decisions have been made at this point. It was noted that Crookston has outsourced to the Twin Cities and they have turned their Bookstore into a profitable venture. Dave added that most students purchase their textbooks online. The small committee will review the recommendations from the consultant with Lowell who will bring those recommendations to this committee.

Update on Enrollment

Before James began to update the committee, Pete noted that the information presented today will be enrollment data. Jacquie and James will attend a future meeting to talk about enrollment strategies.

James reported that in the spring of 2007, the enrollment area looked at trend data and after discussions with the vice chancellors, set goals for the incoming class of 2008. Those goals were then presented to CRPC. Our overall enrollment was projected between 1670 to 1680. For several reasons, including that we graduated more students last spring than usual and because the student numbers in the GST are down, we will mostly likely end up at around 1610. We need to look at our degree and non-degree seeking students and figure out what this means for our revenue stream. Additionally, he believes an important question as a campus is that we need to know what's going on with the yield. The quality of students were there, offers were made, conversions were not.

James offered the following thoughts that need to be addressed:

- distance and location continue to be an issue
- our programs, academic or otherwise, do not make us distinctive enough
- increase in top students is due to competitive scholarships—we are buying students rather than attracting them because of what we have to offer
- we are not doing a good enough job on return on investment via our outcomes

- we do not have the articulation agreements for a strong transfer student pipeline.

James will be meeting with our Registrar's office to determine how many students plan to graduate. Michelle asked if any ideas or thoughts from the enrollment area are based on feedback from students regarding the urbanization of society and wondered how that applies to our yield rate given the society trend. James said there is an expectation from consumers/students and what they expect from colleges. Ray asked if we have data on students who visit campus. James said we fare very well once we get them to visit. A perfect example is the Community of Scholars event held on campus for students competing for top scholarships. We convert those at a very high rate.