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Campus Resources and Planning Committee  
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# Campus Resources and Planning minutes 05/06/ 2009

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## Campus Resources and Planning Committee

May 6, 2009

Present: Ray Schultz, Karen Cusey, Sarah Mattson, Kathy Julik-Heine, LeAnn Dean, Sara Haugen, Maddy Maxeiner, Lowell Rasmussen, Dave Swenson, Jennifer Rothchild, Heather Peters, Bryan Herrmann, Zak Forde

Guests: Cheryl Contant, Colleen Miller, Judy Kuechle, Mark Privatsky

Pete noted that this meeting is the last of the semester. He thanked members who are not continuing next year for their service.

### Continuing Education Reorganization

Cheryl Contant reported that for the 10-15 years prior to the merger of Continuing Education into UMM in 2004-2005, Continuing Education served an audience that was primarily an external audience—students who are not physically on our campus and not enrolled in our degree seeking programs. At the same time, Continuing Education was also charging students for taking courses and thus additional revenue was generated for the University beyond what came in through the UMM tuition band. This largely changed after the merger. Flash forward: as of this academic year, 77% of students taking Continuing Education courses are UMM students. Those students are not paying extra tuition. Additionally, more courses offered have direct links to our academic programs on campus than was traditionally true when UMM and Continuing Education were separate. In a few cases, there are duplicate courses offered in Continuing Education and our regular day school classes. By the beginning of this year, it was apparent that the financial situation regarding Continuing Ed was no longer tenable and that we could no longer tolerate counterproductive “competition” between Continuing Education and the academic divisions. In response, we have begun the migration of credit bearing courses to the academic divisions. Some courses were cancelled but the bulk of the courses have been moved to the divisions. Along with that, GedEdWeb courses that have also migrated back to the divisions. All of this happened in a very compressed time period. The University at large is also looking to enhance its online courses with the e-learning initiative. A proposal for our GenEdWeb was sent to the Twin Cities and we heard nothing about it until Bruininks/Jones visit to UMM this spring when they indicated we should be the campus to take on the general courses needed by PSEO, Crookston, Rochester and the backlog of students from the Twin Cities who are on a long waiting list. Billie Wahlstrom has been tasked to add to our GenEdWeb presence to grow these programs and to link them more directly to the academic divisions.

This coming summer term will remain as is because the planning took place last year. A common theme is that programs that will remain housed in Continuing Education will be focused on audiences outside of our own UMM students. Programs that have been moved to divisions affect our degree seeking students and affect enrollment. She added that there have been many conversations with Tom McRoberts over the past few months and he is working with us to make these changes even if he doesn't agree with them. There are three guiding principles to why we are making these changes: 1) to make sure we serve our students better with the best quality courses taught by the best instructors we can find; 2) to increase efficiency; and 3) to save money. At this point, it's not clear how much money we are going to save.

Additionally, we will be reevaluating the pay structure for our adjunct faculty and we hope to have a pay structure that will be on average slightly less than what we've been paying for those teaching one or two courses. This is still a work in progress and we do not expect to see significant savings. Our goal is to not have faculty teaching overloads. Historically, in some divisions, a faculty could teach an extra course each year for 20% extra salary.

Pete asked about the non-faculty staffing before the current round of restructuring and how that will affect courses this fall. Cheryl said we are still in the midst of making personnel changes and we haven't had a chance to talk to every person that will be involved in the reorganization. Continuing Education will be dramatically smaller than it once was. We will have some personnel savings in terms of staff and faculty but it remains to be seen what will happen in terms of our concentrated efforts to grow College in the Schools, GenEdWeb and a set of summer programs.

Heather wondered if faculty could be asked to teach four courses and one GenEdWeb course or if permanent faculty could teach online courses. Cheryl responded that could happen and that we ultimately need to find ways to generate more incoming

revenue per dollar expended. Heather suggested forming a policy that states the number of units a faculty member could teach.

Ray asked if study abroad will continue to be handled through Continuing Education. Cheryl said at this point the study abroad programming and development of exchange programs will continue there primarily because Tom expertise. Ray asked what kinds of administrative burdens will be imposed on the academic divisions taking on additional courses. Cheryl said supplies and expenses will be delivered out to the divisions. There will be some additional work but we will also get some efficiencies out of this progress as well.

## **Bookstore**

Colleen Miller presented several different scenarios for our Bookstore while keeping in mind the following: the Internal Audit recommendations; the desire to enhance service to students; to increase functionality; technological support; and Chancellor Johnson's desire to make changes in our business practices.

There are three options to consider:

1. Business as usual
2. Outscore to the Twin Cities Bookstore
  - a. Requests a July 1 effective date
  - b. Guaranteed 6% return on Bookstore Net Sales
  - c. Less volatility in net operating income
  - d. Adoption process by faculty will be phased in
  - e. Current Bookstore employees will become employees of TC
  - f. TC ability to leverage for greater buying power
  - g. Able to provide a wider selection of merchandise
  - h. Similar to how Crookston, Law School, Rochester and TC bookstore operates
  - i. Collegiate bookstore appearance
  - j. Would require remodeling/downsizing of current location
3. Select MBS as Vendor
  - a. Currently has working relationship with UMM—spring buybacks
  - b. Requires outlay of \$35,000 for MBS cash register software
  - c. Pay a 15% commission on buybacks
  - d. Has been used by UMD for approximately 6 years
  - e. Requires interface to PeopleSoft
  - f. Level of functionality would be comparable to TC/Duluth
  - g. Adoption process by faculty would be phased in
  - h. Continued contribution of \$40,000 annually (through "IRS") to UMM overhead

Pete wondered what Lowell and Colleen recommend and if going with the Twin Cities makes good sense to them. Sara thought going with the TC was a better fit with our student initiative. LeAnn wondered if we had guarantees and reassurances that our current staff would not be laid off. Lowell said that UMM and the TC are happy with the staff and sees no reason to make any staffing changes. Pete asked for a general consensus from the committee members. The committee is comfortable with outsourcing to the Twin Cities Bookstore.

## **Housekeeping issues**

Pete noted that at the meeting last week, we asked volunteers for summer task forces—space and staffing trends. Brook and LeAnn have offered. Others are welcome to volunteer.

There has been some Moodle discussion of Maddy's presentation last week. He welcomes feedback directly or on the Moodle site.

Heather said she has spoken with Bert Ahern and Julie Pelletier about Prairie Indian languages. Pete will post a separate Moodle thread.

