2-22-2012

Planning minutes 02/22/2012

Planning Committee

Planning Committee
February 22, 2012

Present: Jim Barbour, Julie Eckerle, Jim Hall, Ken Hodgson, Jane Kill, Arne Kildegaard, Margaret Kuchenreuther, Leslie Meek

Guests: Bryan Herrmann, Jenn Herrmann

Margaret began the meeting by letting the committee know what feedback was received from the Facility Capacity Constraint email. There were not many received.

1) Peh Ng…Please look at classroom space utilization
    a. Increase faculty FTE
    b. What is UMM's goal for faculty/student ratio?
2) Jimmy Schryver states that he has a limited view on this as he teaches exclusively in HFA 2 and HFA 6. Humanities, currently has total control of HFA, room 2. HFA room 6 on the other hand has a rising popularity. Which when looking at the its capacity limit of 50 students, is the absolute max. (Jimmy does not know about other lecture spaces such as Imholte 109 as not familiar with them.)However, if classes are split due to sizes over 15% i.e. class size of 60 begin split into 2 sections of 30/35, then the load on lecture hall spaces will potentially cause more of a problem. There are already time conflicts with the 2012-13 class schedules. And if there is a cross division use, who will pay for the next bulb in the digital projector? Because of this an argument could be made that expenses for equipment replacement should be shared.
3) Timna Wyckoff maintains a need to think about additional research space for additional faculty and their undergraduate collaborators as well. This might be especially true in the science labs, but may also be an issue in the library carrels, studio space and other areas I haven't thought of. As you are well aware chem and bio are full and include some who are already sharing space. In the sciences at least it is not just always sharing space, but sometimes specific facilities, i.e. hoods, gas lines, restricted access etc. because of biohazard materials you are not able to share.
4) Ted Pappenfus states the two most obvious bottlenecks in chemistry are general and organic chemistry. In the past few years, general chemistry we have exceeded capacity even with the addition of two labs, a Thursday 4:00 pm – 7:00 pm.; and a Friday afternoon lab. Increasing enrollments would mean a need to increase staffing and in addition to some creative planning for additional lab times. As a result in increased general chemistry enrollment we see a carryover in 2000 and 3000 level courses, most notably organic and analytical chemistry. For example we have been pro-active in adding labs, a sixth lab in O-Chem and third lab in A-Chem for Fall 2012 to accommodate an anticipated enrollments in these courses. Furthermore we cannot exceed our capacity in these labs because of the nature of the facilities, hood space, vent space, equipment, etc. If you need more concrete information, please let him know.
5) Elena Machkasova has discussed this request at our discipline (Computing Science) meeting and agreed that while we don't have facilities constraints in handling increased enrollment, we are severely understaffed to handle larger number students. The majority of our classes this and past semesters have run over capacity and the remaining ones are close to capacity. I understand this is not directly addressing your question, but we feel it is an important issue the Planning Committee needs to be aware of.
6) Siobhan Bremer informs us in regards to theater, I can think of a few issues of space that increased enrollments would affect. I imagine more exist but the following ones are the ones that come to mind. We only have enough space in the theatre costume shop/makeup room for 15 students. This means our Fundamentals of Acting class, which includes teaching about stage makeup, would be limited unless we had a bigger space with more seats. The needs are very specific because of the use of lights, makeup, mirrors etc. Voice and movement class as well as dance ensemble use the rehearsal hall space, because of the need for mirrors. The current space is small, and makes holding classes with medium to large numbers almost impossible. We would need a bigger space but still need the use of mirrors. Having larger theatre classes would be great, if we are able to

keep control of our theatre spaces so we can divide up our students into theatres for classroom group work. Once a production is in process, we are limited to the other theatre spaces. Larger numbers mean we would need additional classroom space where we can spread out and set up furniture for scene work etc. Higher enrollment would be great, yes, but we have space issues for some classes in theatre.

7) Ginger Nohl from Academic Assistance and Advising states if enrollment increases we would need to expand our faculty advisors. As you well know, the bio chem advising faculty has huge loads. We would need cooperation from ALL faculty to be knowledgeable in ALL areas, so they could be advising outside their majors so we could even out loads throughout the campus. Each semester/year we have many faculty on sabbatical/leave, and this also causes problems. It forces students to shift advisors who are already over loaded. Will all faculty be willing to agree to take this piece on in order to help out with increased student population? I also foresee some problems with working the AAC/DS offices. The number of students these offices serve has more than doubled in the past three years that I have worked with them. Perhaps Admissions needs to be more selective in their recruiting so we are not just taking any students to just get our numbers up. This is what has been happening in the last 5 years in certain offices around campus as well as advisors, when they end up spending more time than available dealing with those problems that come with increased populations.
8) Mark Fohl talks about PE facilities. Our locker room space has been a problem for a few years now. And will be more of an issue as enrollment and participation in athletics increases. Last year we had a total of 455 participants in athletics and a count of unduplicated participants of 319, which is182 males and 137 females. Our men's varsity locker room has 148 lockers and our women's locker room has 122 lockers. We currently do not have locker space for 49 athletes. Our male athletes use the general use locker room as over flow space, but there really is no place for the female athletes to go. The same number of working space issues occurs in the training room, weight room, and equipment room. The facility was not built to handle the number of athletes currently participating. We have debated the concept of limiting roster sizes in sports to better manage crowded conditions. However, we have chosen for the time being not to go down that path. Our philosophy has been to offer the opportunity to participate to any student wanting to participate on the team.

It isn't always about space. As Timna said, research space is a necessary entity. It is not conducive when sharing research space and you bring in items for research and not sure where to put them so you aren't infringing on your roommates space.

Space constraints will be an issue for Fall 2012…areas seem to be:

Science
Teaching/Research Labs
Theatre
PE/Athletics
Music
Office space (Social Science, research space, part time faculty already share office space making meeting with students/other persons difficult…)

Other issues might be computers. Faculty seems to be choosing laptops over desk tops. And when the faculty member goes on sabbatical they expect to be able to take the laptop along, thus leaving a void for the faculty replacement. The thought of sharing computers, even desktop, opens a completely other window. There is a lot of sensitive material a person stores on a computer. This raised a question regarding the Media Center. It was wondered if they don't have computers for office use. Jim Hall responded that yes this was true. However, the computers are for "short term use" only. And by short term it is 1 -2 days, the outside one week.

Bryan Herrmann, Admissions Associate Department Director, is our guest to discuss how enrollment plays a part in expected and potential number of students for UMM.

Bryan will talk about enrollment; what the market looks like for students both in Minnesota and across the country; are international students part of the mix; how do we get to the desired projected count? What does it mean when we get to the projected number? What kind of investments do we need to make?

First handout was the Enrollment figures for 2006-2011 (see below.) This makes up our enrollment and what we need to look at for the future. The left hand column reads:

Degree Seeking Students

NHS—New High School Students ….student who have just graduated high school and have not attended college any place else

NAS—New Advanced Standing Student….students who have attended classes (at least one class) at a different institution after graduation (does not include PSEO.)

Continuing Students are returning students from the previous year

Re-admits are students who have left UMM for various reasons for more than one term and are now back—there is no control over this number.
(not necessarily military for they are usually gone for only 1 year and counted under the Continuing Student count.)

IUT—Inter University Transfer students, those students who attended classes on one of the other campuses and transferred to UMM. This again is a number which we have no control over.

Other—are people who have not been coded in the right spot or some such reason

Enrollment in 2006 was 1567 and enrollment for fall 2011 was 1822 for DEGREE SEEKING STUDENTS

Below the line shows Non-degree seeking students

International Exchange Students are usually here for only 1 year and not our students as they will not graduate from UMM

College in the Schools a program offered at the local high school through UMM

GST/ELTAP again are not current UMM students, but students who have signed up for our program here at UMM, but are not our students.

PSEO (On Campus)—these students attend at a reduced rate and are not included the our degree seeking head count

GenEd Web—are again non degree seeking and courses are on line…not physically on the UMM campus. GenEd students usually take 1 course but may take up to 4, but no more.

PSEO—students who come to campus for a class or 2 and are not degree seeking.

Other Non-degree seeking students—could be audits, one class selections, community person wanting a ceramics class, etc. (but does roll up to the overall head count.)

Totals for below the line students
2006 was 180 and fall 2011was 110
Thus having combined totals of 2006—1747 and 2011—1932

Students in each category are only counted once. For example if a student is taking a calculus class on campus but also taking a College in the Schools class, that student is only counted once.

Non degree seeking students bring different revenues; some bring more, some less, some break even. Regardless some of the non-degree seeking students do stay on campus and we need to look at keeping that count in mind.

Degree seeking international student count is either in the NHS or NAS head count.
When doing projections most are done on the degree seeking side.
These are all reasons why sometimes enrollment counts vary; it depends on which side of the line you are looking.

Enrollment 2006 - 2011

	2006	2007	2008	2009	2010	2011
Degree-seeking						
NHS	380	363	374	405	419	465
NAS	106	101	79	103	132	126
Continuing Students	1065	1062	1019	1071	1105	1214
Re-admits	8	10	6	10	18	10
IUT's	4	7	12	9	8	3
Other	4	0	20	1	8	4
Subtotal:	**1567**	**1543**	**1510**	**1599**	**1690**	**1822**
Non-degree seeking						
Int'l Exchange Students	N/A	N/A	N/A	12	6	16
College in the Schools*	N/A	N/A	10	0	16	21
GST/ELTAP**			1	6	10	2
PSEO (On campus)	42	31	30	39	33	34
GenEd Web**						
PSEO	49	33	28	31	36	19
Other Non-degree	89	79	28	19	20	18
Subtotal:	**180**	**143**	**97**	**106**	**121**	**110**
Total:	**1747**	**1686**	**1607**	**1705**	**1811**	**1932**

* PSEO (On campus) or PSEO (GenED Web) students can only be counted once, either as CIS, as Continuing Non-degree, or in their respective PSEO category.

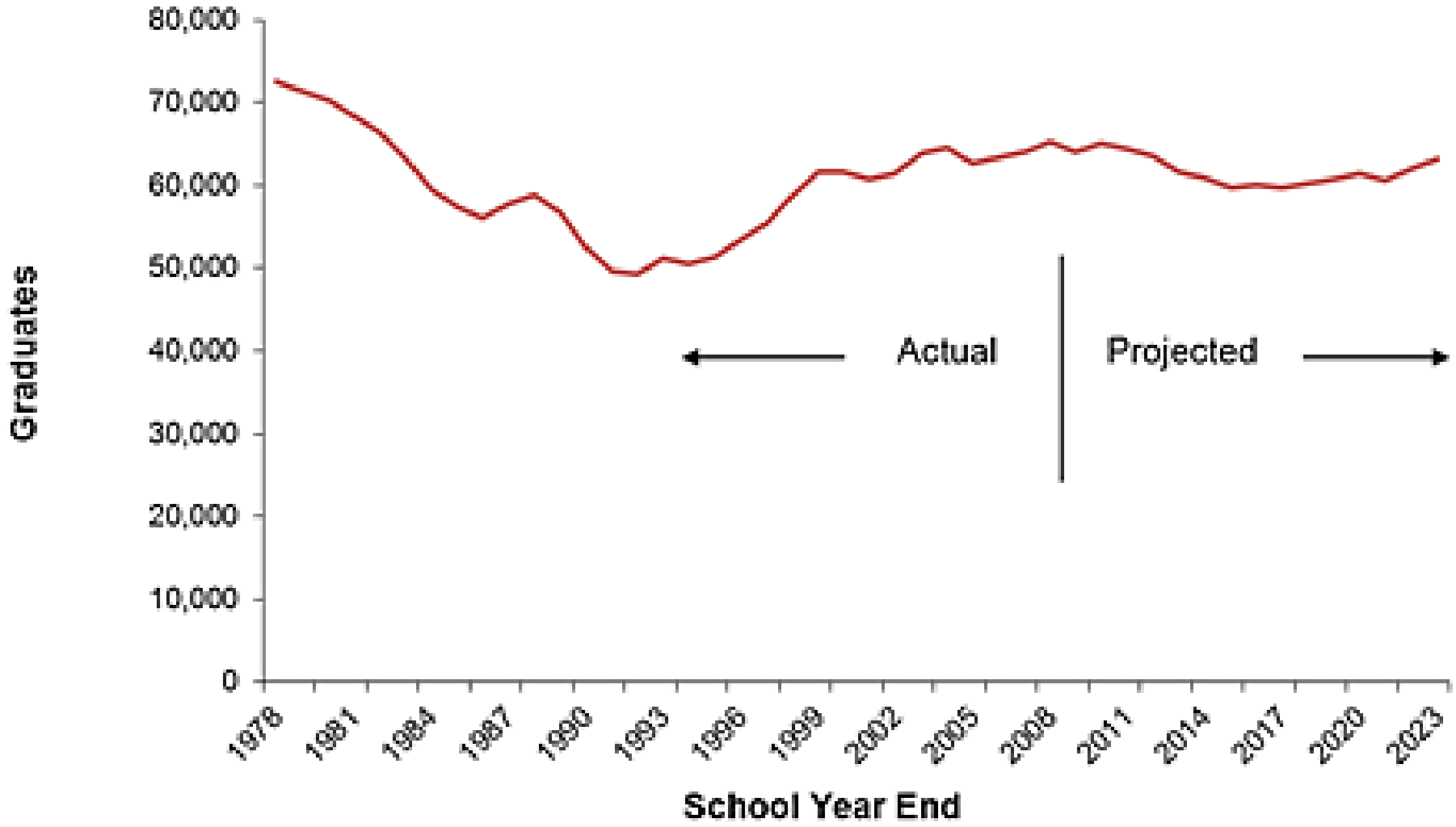
** Does not include current UMM students.

Some of these students are living on campus so we still need to keep them in terms of facilities and bed counts.

The question was raised if a student were ever turned down. As PSEO and non-degree seeking students are last registered. If a class were at its max, the student would be told there is no room. This practice is used in some of the GenEd and English classes. The law does not say we have to find room for them.

This Spring Semester our enrollment is approximately 1700. As some students graduated, some study abroad on different collegiate programs, some students transfer out, etc. The degree seeking number agreed upon with the Finance Committee is 1794.

What do the projected high school graduates look like?



Source: Minnesota Department of Education (actual); State Demographic Center (projected)

Figure 8. Projected percentage change in the number of public high school graduates, by state:

School years 2007–08 through 2020–21

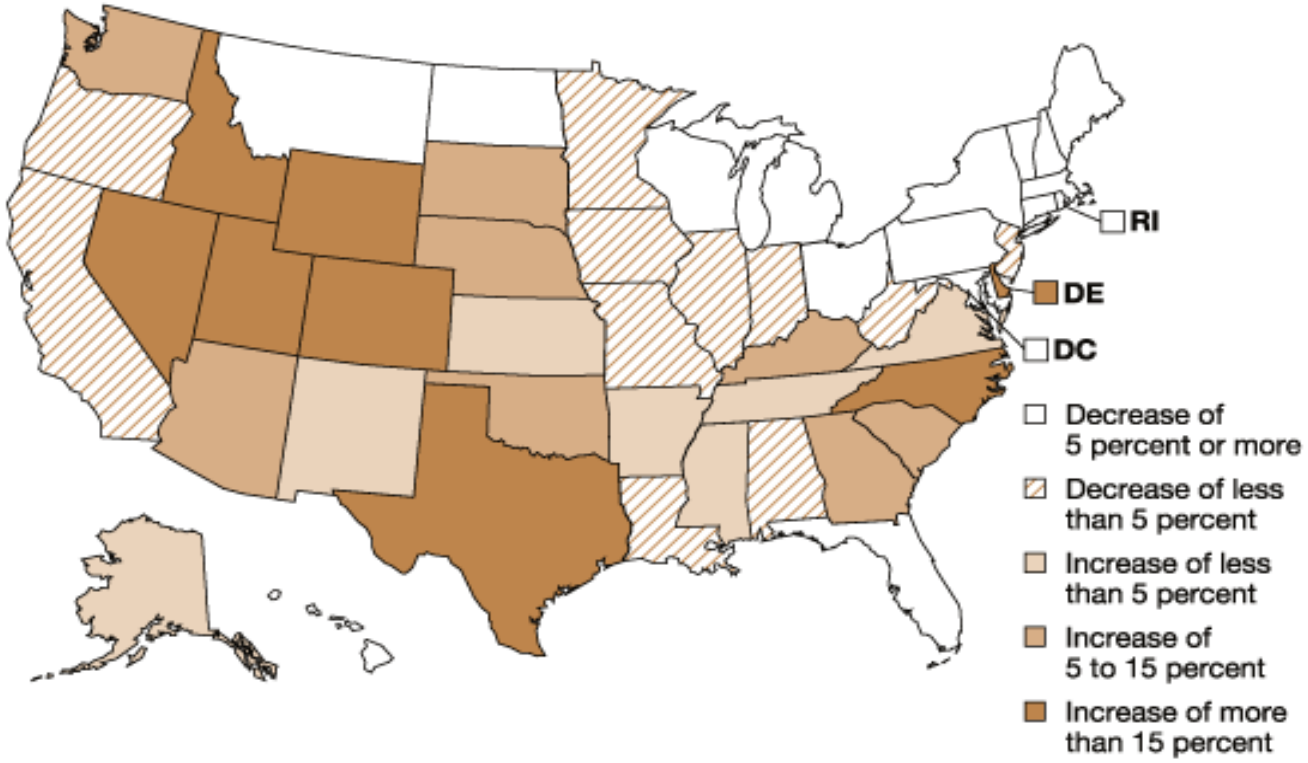
The above graph indicates the national high school graduates, beginning with 1978 and projecting to the year 2023. The years 1978 to 2009 are actuals (from the Dept. of Education), then there is a noted fluctuation. The projected counts depend upon demographics. There are many factors that are not foreseeable. Many families are moving about for various reasons. Minnesota is pretty stable as at the moment there is not a lot of movement in and out of the state, nor for the foreseeable future. But it is the demographics which will come into play. The demographics will change dramatically. When times are tough more people tend to go to college. In the last few years, the college bound percentage is right about 65% and dramatically by students of color. There will be also more students from lower income areas.

Statewide Projections by Race/Ethnicity and Gender
Minnesota Public and Private High School Graduates

Year	White Males	White Females	Total White	Total Males	Total Females	Total
2010	27,517	27,436	54,954	32,596	32,477	65,073
2011	27,147	27,162	54,308	32,042	32,365	64,407
2012	26,817	26,634	53,451	31,828	31,776	63,604
2013	25,827	25,893	51,720	30,767	30,924	61,691
2014	25,372	25,368	50,741	30,392	30,504	60,896
2015	24,503	24,706	49,209	29,675	30,080	59,754
2016	24,445	24,590	49,035	29,864	30,183	60,047
2017	24,154	24,497	48,651	29,510	30,217	59,727
2018	24,256	24,261	48,517	29,959	30,270	60,229
2019	24,060	24,189	48,249	30,196	30,526	60,722
2020	24,111	24,209	48,320	30,574	30,903	61,477
2021	23,544	23,660	47,204	30,173	30,427	60,601
2022	23,810	24,257	48,067	30,706	31,323	62,028
2023	24,016	24,427	48,443	31,335	31,939	63,274

Source: Minnesota State Demographic Center

The Fall of 2011 indicates 64,000+ high school graduates nationwide. One needs to remember that the college rate has changed. It has been proved when the economy is bad more people go to college. They realize in today's job market higher education is necessary. Many will look and attend the community/technical colleges, but there is still a high faction looking at 4 year institutions. There are families attending college now that never would have thought about it before.



NOTE: Calculations are based on unrounded numbers. Mean absolute percentage errors of public high school graduates by state and region can be found in table A-10, appendix A.
SOURCE: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "State Nonfiscal Survey of Public Elementary/Secondary Education," 2008–09; and State Public High School Graduates Model, 1980–81 through 2007–08. (This figure was prepared February 2011.)

A discussion was held regarding the above demographic map….this is something that changes always changes.

If numbers were run today, the map probably would look different. What does all this mean? We can control only some of the issues. This is not meant to be depressing. If we can control the market share, we can get the students we want. There are still the same schools in Minnesota and they are vying for the same students.

International Students

Enrollment trends over time

Degree seeking enrollment 2007—2011

2007	2008	2009	2010	2011
46	57	60	100	148

.

Margaret's question, will our enrollment growth depend upon our international student? International student enrollment has grown as seen above. However, this will plateau. Our time with the Shanghai agreement will soon be fully vested. Morris doesn't have the "pipeline" say for example as Macalester does with their 50+ countries. We are working with students who are interested in UMM. A couple years ago, Pareena Lawrence and Cheryl Contant attended a school fair in India. It was a good exploratory opportunity. However, the institutions in India are very different than here. The semesters are on a completely different time frame than ours. The schedules would be very difficult to arrange coordination. India does not treat their students as China does. We may get a couple of students.

Bryan did some projections and created a model that works for UMM. (See below)

This model uses enrollment and retention rates. It looks at new high school graduates and how well they persist.

We need to focus on retention for UMM students. The chart indicates, for example, that in 2009 UMM enrolled 404 new high school graduates; as sophomores the number dropped to 329 81.4% and juniors there were 73% or 295 left; seniors there are 263/69.9%. There are students who graduate early, and also some students who stay for a 5th year.

The reason we need to keep talking about retention is it will make a big difference, even more than recruiting more students.

Look at the chart (remembering this model is totally Bryan's perspective.)

The bottom portion of the chart shows the reduction of each year when there is no attention paid to retention. But as there is more attention paid (from say 2011 on) the growth begins to show in the bottom line.

Enrollment Prediction - Continuing Students

	FR Cohort	FR/SO %	So Cohort	Fr/Jr	Jr Cohort	Fr/Sr	Sr Cohort	4YR Grad Rate	# of Grads 4YR	Fr/5 YR	5Yr Sr Cohort	Early Grads
Fall 2002	475	77.30%	367	71.80%	341	64.20%	305	46.10%	219	16%	77	
Fall 2003	412	83.70%	345	70.40%	290	65.80%	271	43.40%	179	17%	71	13
Fall 2004	383	81.20%	311	74.90%	287	70.50%	270	53.50%	205	13%	50	6
Fall 2005	356	79.50%	283	66.80%	238	63.50%	226	48.00%	171	15%	52	15
Fall 2006	378	81.20%	307	68.30%	258	64.60%	244	47.10%	178	14%	53	14
Fall 2007	359	84.70%	304	74.40%	267	68.00%	244		0	15%	55	13
Fall 2008	373	85.50%	319	74.30%	277	69.97%	261		0	***13%***	***48***	9
Fall 2009	404	81.40%	329	73.02%	295	***65.00%***	***263***		0	*13%*	*53*	
Fall 2010	418	82.54%	345	***71.00%***	***297***	*69.00%*	*288*		0	*13%*	*54*	
Fall 2011	*465*	**81.00%**	**377**	75.00%	**349**	71.00%	330		0	*13%*	*60*	
Fall 2012	*430*	**82.00%**	**353**	79.00%	**340**	72.00%	310		0	*13%*	*56*	
Fall 2013	*440*	**87.00%**	**383**	81.00%	**356**	74.00%	326		0	*13%*	*57*	
Fall 2014	*445*	**89.00%**	**396**	81.00%	**360**	75.00%	334		0			
Fall 2015	*450*	**89.00%**	**401**	83.00%	**374**				0			
Fall 2016	460	**90.00%**	**414**						0			
6 Year Average		**82.47%**		**71.95%**		**67.06%**				**15.07%**		
Goals from Strategic Plan		**90**		**85**				**60**				

		Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	*Fall 2012*	*Fall 2013*	*Fall 2014*	*Fall 2015*	*Fall 2016*	*Fall 2017*
NHS		380	363	374	405	419	465	*430*	*440*	*445*	*450*	*455*	*460*
NAS		106	101	79	103	132	126	*120*	*120*	*120*	*120*	*120*	*120*
Continuing Students													
	So Chort	282	308	302	319	329	345	***377***	***353***	***383***	***396***	***401***	***414***
	Jr Chort	290	235	257	264	278	295	***297***	***349***	***340***	***356***	***360***	***374***
	Sr Chort	252	260	204	219	227	252	***236***	***274***	***314***	***294***	***309***	***317***
	5 Yr Chort	77	71	50	52	53	55	***48***	***53***	***54***	***60***	***56***	***57***
NHS Continuing Totals		901	874	813	854	887	947	***958***	***1028***	***1090***	***1107***	***1126***	***1162***
	Combined NAS	113	142	155	168	176	221	***228***	***228***	***228***	***228***	***228***	***228***
	Other	51	46	51	49	42	46	***48***	***47***	***47***	***46***	***46***	***47***
Total Continuing		1065	1062	1019	1071	1105	1214	***1234***	***1303***	***1366***	***1381***	***1400***	***1436***
Re-Admits		8	10	6	10	18	10	***10***	***10***	***10***	***10***	***10***	***10***
IUT's		4	7	12	9	8	3	***7***	***7***	***7***	***7***	***7***	***7***
Other		4	0	20	1	8	4	***4***	***4***	***4***	***4***	***4***	***4***
Total Degree Seeking		1567	1543	1510	1599	1690	1822	***1805***	***1884***	***1952***	***1972***	***1996***	***2037***

There are 1822 Total Degree Seeking Students as of Fall 2011. Of this number, the NHA (419) and NAS (126) Contribute 591, the sophomore cohort is 345, junior cohort 295, senior cohort 252 and 5th year senior is 55, there are 221 transfers and 46 others with a total of 1214 and with an increase retention rate our enrollment goal is easily achieved.

There is growth in transfer and international students.

Arne asked how long we have been working with retention and is there evidence we are working in the right direction? This is a hard item to try and control. Retention is really a campus wide effort. For example in the short term making sure all possible students register. But also explore the first year experience, and all that entails. Examine the guidance programs, try and hire students for campus positions, make them at home here. The Twin Cities has a high retention percentage, what are they doing that we are not? It was noted that the Twin Cities is trying to maintain the higher caliber student. However, they also come with their own "baggage." 60% of our students that have left had an ACT score of 24 or above. This is not a subject that we are going to solve today.

The real fact Bryan is trying to stress is enrollment is important but even more important is to help the students we have vested interest with recruiting etc. to stay at UMM until graduation. So if UMM retains the same amount of students and increases the enrollment by minimal gains. The cheapest student to recruit is the student that is sitting in class right now. We can't get to the 2100 students without retention.

How many things in regard to retention are we really able to control? For instance if parents job situation changes, or miss my boy/girlfriend, can't find niche on campus etc.

Jennifer tries to meet with all students leaving before graduation. It is important for her as Assoc Dir. of Retention to gather that information. Some of the reasons are out of our control. It is really the students who claim they just don't make connections on campus (friends/roommate, advisor, classes etc.) and not sure how to change that. Some reasons may be students enter with a defined goal/major, i.e. I am going to be a doctor. Yet they fail chemistry and are devastated and don't know where to go or what to do. What mechanisms do we have in place that can help? Most advisors are academic and don't have the "hand holding" skills and need to know where to send these students to help them make a new path here at UMM. We need to help them realize that there are new paths and connections for them here.

Students on academic probation how do we get the students back and how do we help them to salvage their college career?

What things do we need to do?

- We need to capture the market share in Minnesota
- We need to continue to build our brand
- Recruit to new markets
- Strategies to increase in retention
- Scholarship offerings

Jim Hall addressed the upcoming changes in OIT. There will be a network upgrade. A new router will be installed beginning Feb 29 at 6:00 am. This will be a low risk….5-10 seconds delay as it cuts over. The next will begin during Spring Break, Monday March 12. Then upgrades won't affect the campus until May after graduation.