

MAG
J. R. McC

UNIVERSITY OF MINNESOTA a Report to parents

TWIN CITIES CAMPUS / DULUTH CAMPUS / MORRIS CAMPUS / CROOKSTON CAMPUS / WASECA CAMPUS

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New U Mission is in Response to Needs and Desires of Minnesotans

Minnesota has a long and proud tradition of generous and sustained support for higher education, particularly for its University. This heritage has enabled the University to develop into a significant educational system in the state and the nation.

The University, in turn, has endeavored for more than a hundred years to meet the needs and desires of the citizens of Minnesota.

Recognizing that the University must continually adapt to its changing environment, we have refashioned and refined our mission so that we may better fulfill our commitment to the state. Two years ago, the Board of Regents adopted a policy that shifts the University's emphasis toward programs the University is uniquely qualified to offer: upper division, professional, and graduate programs.

The University also recognizes that it does not operate, and never did, during a time of untrammled economic expansion. The resources available to the state are limited; the demands for those resources are endless.

Somewhat paradoxically, the financial problems now facing higher education have come after a decade of record expansion due to a phenomenal increase in demand for opportunities in higher education. Nationally, total enrollments jumped from three million students in 1961 to over six million in 1971. And higher education has not simply gotten bigger, it has gotten better: more has been discovered, more has been taught, more has been learned.

One of the more dramatic ways in which universities have expanded their scope is in dealing more directly with social problems and the impact of technological change. The pressures to move in that direction have come from both the campus and the community.

Certainly it is no accident this year that many of our requests for new or expanded programs are in such areas as ethnic studies, criminal justice studies, and environmental studies. These new programs will require additional funds. Expanding the scope of the educational experience is as expensive as expanding the scale of the institution.

Some may ask why old programs, which may have outlived their usefulness, cannot be eliminated. Some can, and that was the precise intention of the recent retrenchment and reallocation process at the University.

But quite obviously, new knowledge only infrequently replaces old; usually it is something in addition to, *not in place of*. If one accepts the traditional function of universities as repositories of the total body of knowledge, one must conclude that some widening of the curricular scope is necessary simply in response to the knowledge explosion that is upon us.

In determining the 1973-75 legislative request, we realized that our request had to reflect highest priorities and basic needs rather than the entire domain of legitimate educational aspirations. Two priorities emerged: the development of the coordinate campuses and the elimination of program proposals that did



President Malcolm Moos

not emphasize our unique role in graduate, professional, and upper division instruction, with a reduced emphasis on lower division programs.

Other needs are to carry out the state and federally encouraged expansion of the health sciences and to begin the full development of Continuing Education and Extension as an educational alternative.

A substantial number of worthwhile programs were eliminated. The funding for those that were not was held at levels such that our total budget would fall within tight financial constraints. The total process saw original unit program requests of \$55 million for new academic programs (other than health sciences) reduced to just over \$6 million.

Minnesotans have always understood the value of education and have looked upon it as one of their best social investments. All of us must remember that any return is always dependent upon what is put in and that it has taken, and will continue to take, a big investment to maintain top educational quality in our state.

U's Role in State Educational Picture Has Changed

The role the University plays in the state higher educational picture has changed dramatically in recent years with the growth of the junior college system, the expansion of the state college system, and as the demand for special graduate and professional programs has increased.

According to the Minnesota Higher Education Coordinating Commission, in 1961, the University's 30,866 students accounted for 43.4 percent of the total state enrollment (including private colleges). In 1971, that figure had shrunk to 30.4 percent, even though enrollment was up to 51,245.

In 1961, 35.5 percent of post-secondary freshmen entering educational systems were at the University. In 1971, the figure was 17.4 percent.

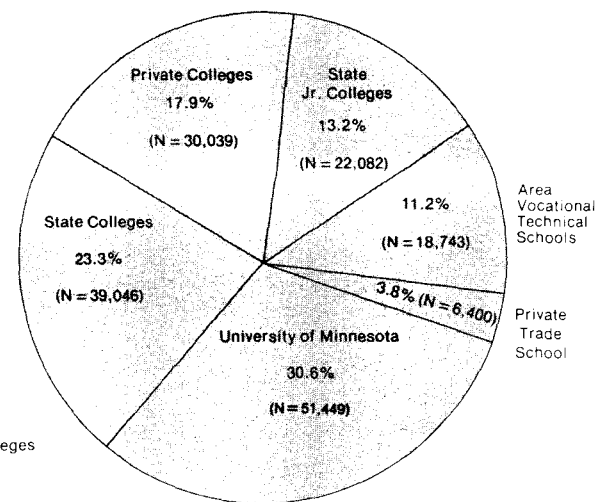
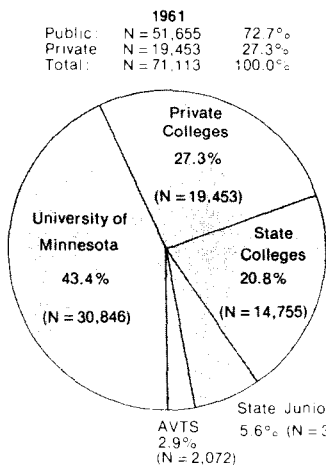
In 1961, the University's 4,539 students in graduate and professional programs constituted 96.5 percent of the state total. In 1971, the University enrolled 10,264 in these programs, but that was only 64.2 percent of the total.

These figures show both great growth in the entire statewide system of higher education and the changing University role in that picture. Increasingly, the University is becoming a center for special and unique undergraduate, graduate, and professional programs.

Essentially, this process of specialization applies to all components in the state system so that each unit works well with the others and so that costly duplication is avoided.

**Total Fall Enrollment
Selected Years, 1961-1971
(Headcount)**

	1971	
Public:	N = 131,116	78.3%
Private:	N = 36,439	21.7%
Total:	N = 167,555	100.0%



The shift occurring at the University – toward upper division and graduate and professional programs – has important financial repercussions for the University, for all advanced studies require greatly increased expenditures of funds. Graduate programs cost an average of 2.4 times as much as lower division undergraduate instruction, while professional programs cost 2.8 times as much. Upper division programs cost roughly 1.5 times as much as lower

division. (Based on figures exclusive of federal funds.)

What this means is that as the percentage of students in various areas shifts toward higher cost programs, expenses go up without any increase in absolute numbers. Consequently, the University faces increased educational costs that are not tied to increased numbers of students but to different levels of study.

Expenditures per FYE Student

by Level Providing Instruction from Appropriations, Tuition, and Other State Income

Summary by Level	1970-71		1971-72		1972-73		1973-74		1974-75	
	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated
Lower Division	\$1,388	\$1,467	\$1,589	\$1,707	\$1,778					
Upper Division	2,128	2,222	2,394	2,586	2,695					
Graduate	3,535	3,582	3,999	3,992	3,982					
Professional and Graduate	4,011	4,572	5,807	6,587	6,403					
Technical	4,447	3,803	3,660	3,607	3,268					
Average	\$2,120	\$2,262	\$2,479	\$2,757	\$2,815					

The 1973-75 Request

The University is requesting some \$252 million to continue current programs and to implement essential new ones during the next biennium.

In a sense, work on this request began a year and a half ago with the retrenchment and reallocation program designed by the University to systematically review all programs and identify any that could be eliminated without seriously affecting the University's central mission.

Some of the program alterations or eliminations that resulted are that seven relatively unusual languages plus several Middle Eastern languages are now being taught only through independent study; some other languages are now being taught only in alternate years; freshman English was reduced from three to two quarters; class time for communications was reduced by 20 percent; reduced credit requirements in the Institute of Technology made it possible to realize savings in reduced teaching loads; 25 small-enrollment courses in geology were eliminated; 70 courses in business administration were dropped; and 20 sections of General College classes were eliminated.

The same basic criteria were applied again this year in cutting academic unit increase requests (other than health sciences) down from \$55 million to \$6 million. Building requests underwent an equally severe trimming. Health science requests, while cut substantially, were not trimmed to the same degree because of a long-recognized need to improve health science programs in the state.

The \$252 million requested for operating funds represents an increase over the 1971-73 appropriation, though it is still some \$21 million less than the previous request.

Of the nearly \$48 million asked in new funds, almost \$5 million would go just to heat, cool, and maintain new buildings now open or opening during the biennium. Another \$1 million would be required to cover cost increases associated with the physical plant.



Another \$9.2 million would go to extend University operations at the 1972-73 annual rate.

Inflation would take up another \$2.4 million, assuming it slows to 4 percent.

Proposed pay increases at 5.5 percent per year would require almost \$13.3 million in new funds.

Over \$10 million would go to

expanded or new health science programs to meet state and national goals for health care.

Another \$13 million would go to new programs in all other academic areas, including state specials.

New student financial aids to offset costs of tuition increases would require \$1.2 million.

Program Recommendations Are Tied to Student Interest and Curriculum Needs

Duluth Campus

Duluth is considered a multipurpose University Center providing a wide scope of educational opportunities that parallel and complement other components in the University. The medical and dental programs at Duluth point up this multipurpose role.

While the medical and dental programs are funded separately under state specials, the undergraduate programs that provide a foundation for them are not. As graduate and professional programs develop, a parallel strengthening of the undergraduate curriculum is essential. Additional funds are sought to improve the general program in these and other areas.

Duluth also anticipates enrollment increases during the next biennium, and a portion of the funding increase is tied to this growth.

Morris Campus

New program recommendations for Morris would permit a rounding out of the college's curriculum so that a minimal but strong liberal arts program can be offered in west central Minnesota.

A critical need exists to strengthen the social and physical sciences, and improvements are needed in administration, planning, and development.

Crookston and Waseca Campuses

No funding is allocated in the new programs request for the Crookston and Waseca campuses. Support for program expansion, however, is included in the state specials (see page 7).

College of Liberal Arts

The College of Liberal Arts is central to the total instructional mission of the University. It is the entry point for students of such professional schools as the Colleges of Business Administration, Education, and Biological Sciences, and provides a very large proportion of the faculty who accomplish the instructional and research missions of the Graduate School.

Ethnic studies, cross-disciplinary studies, statistics, and social science research would undergo continued development.

Additional funds are being sought to strengthen the department of Afro-American studies and to implement programs in Chicano and American Indian studies.

Program expansion in cross-disciplinary studies is recommended to accommodate increased numbers of students who wish to pursue studies in areas that cross departmental lines.

Urban and environmental studies are given a high priority because their offerings are felt to be essential to the mission of the University and utilize its unique talents and resources.

Institute of Technology

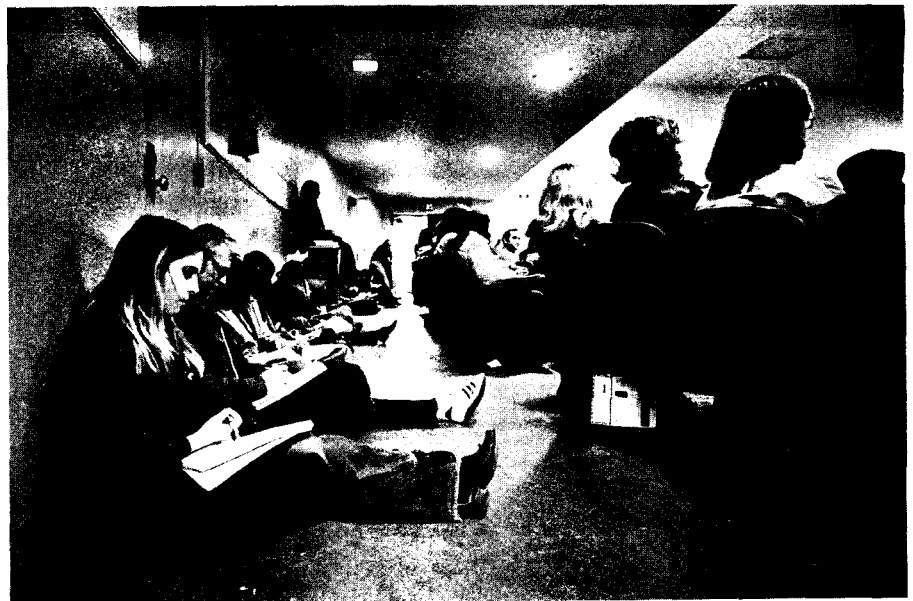
The Institute of Technology (IT) provides instruction and research in the physical sciences, engineering, and architecture. The basic science units in IT — physics, chemistry, and mathematics — provide the fundamental science instruc-

tion for engineering and premedical students and for social science majors. IT is the sole source of training in Minnesota for students seeking career opportunities in engineering and architecture.

To accommodate increased student interest, funds for widened programs are being sought in architecture and landscape architecture. Similarly, interest in, and use of, computers has resulted in needs for additional program offerings in computer, information, and control sciences.

Course registration in astronomy has also increased, and additional funds are sought for this discipline.

The dramatic decrease in the IT drop-out rate (from 65 percent in 1968-69 to 25 percent last year) has resulted in the retention of 500 students who probably would have transferred to other areas without the active recruitment and retention program IT is now operating. Continued improvement in the retention picture is sought as a significant long-run cost saving in educational expenditures in the college.



College of Biological Sciences

This college is still developing the faculty and staff necessary to support its curriculum and to respond to an increasing student demand for instruction. It draws upon and relates to the specialized programs and facilities of other units including the health sciences, the Institute of Technology, and the College of Agriculture. In addition to providing instruction for its own majors, the college carries a substantial service course load of instruction in the environmental and life areas for other units of the University.

A major expansion of programs in core biology is recommended in response to a 25 percent increase in students majoring in the field.

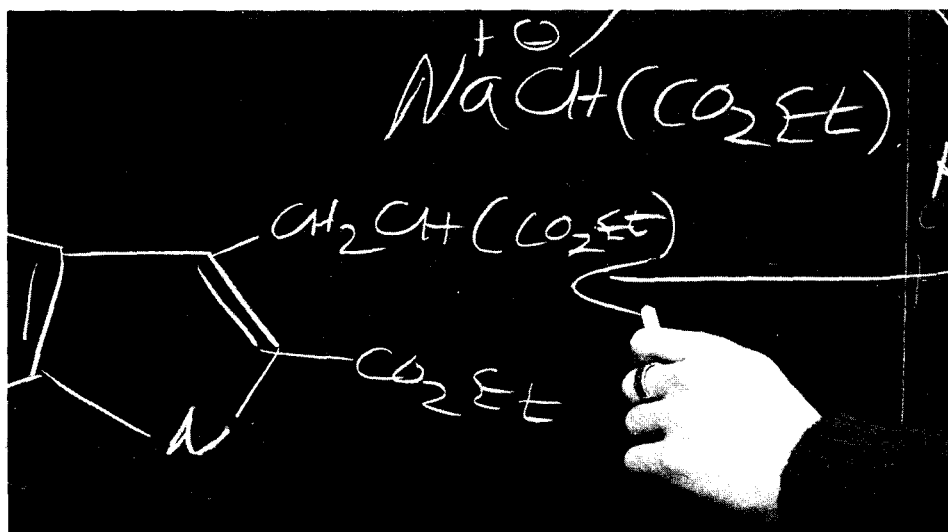
General College

This unit serves a special student clientele whose backgrounds are different from the typical entering student. Its student population includes an increasing number of minority-group students. In addition to providing an opportunity for education at the associate degree level, the college is developing its recently approved individualized, four-year programs for the Bachelor of General Studies and the Bachelor of Applied Studies degrees.

New funds would support strengthening of programs both in practical areas, such as paraprofessional legal training, and in others that provide mid-career upgrading of skills and knowledge (in cooperation with Continuing Education and Extension). Other new funds would support the development of the College Media Center, which provides coordination for the expanding use of educational technology, and would provide critically needed counseling services for General College students.

College of Business Administration

In order to provide more effective and relevant teaching, the college is in the process of reorienting its programs and instructional approaches to achieve more involvement with both the business community and the community at large.



New funds for the college would permit strengthening and expansion of programs dealing with the relationships between business and government and business and society. Student enrollment in existing programs in these areas has increased sharply and is expected to continue increasing.

Law School

To maintain its distinction as a center for legal education, the Law School needs additional funds to expand programs of practical clinical experience and individual research. Such programs, which provide invaluable educational experiences that cannot be obtained through conventional courses alone, require either small group or individualized instruction and, consequently, demand additional staff time. Since Law School staffing is currently considered below the optimum level for professional instruction, additional programs cannot be undertaken without expanded support.

College of Agriculture

The college is new and consolidates a number of departments that previously reported individually to an associate dean in the Institute of Agriculture. It is the sole source of baccalaureate programs related to agriculture in the state.

The additional funds recommended are in support of two important high-priority programs — the first deals with the environmental aspects of agricultural production, and the second is a joint program with home economics dealing with food sciences and nutrition.

College of Home Economics

Funds for new programs are to accommodate overall growth and a 19 percent increase in graduate course enrollments.

New programs would also focus additional attention on consumer affairs, housing, and food service management.

College of Forestry

The college is working to help Minnesota attain goals in forest, wildlife, land, outdoor recreation, and water management. The growing demand for new housing technology, paper recycling, and improved use of forest wastes requires additional support for research and teaching.

College of Education

The primary obligation of the college is to contribute ideas for the improvement of educational processes. And the shift toward upper division and graduate programs has been accompanied by substantial programmatic changes in virtually every department.

New funds would strengthen curricular efforts in programs dealing with child development and the education of those with special learning difficulties. Increased recognition of the need for programs dealing with children who have such disabilities has created a demand for additional teachers with training in this area.

Additional program offerings are also recommended in areas dealing with human relations and intercultural education.

Funding Sought For Health Sciences

Recommended program expansion in the health sciences would cost almost as much as new programs in all other academic areas combined. There are three major reasons for the special emphasis on the health sciences.

First, the health sciences are developing new programs emphasizing family and rural practice and others to reorganize and reeducate health personnel.

Second, many of the University health science programs are the only publicly funded ones of their kind in the state. Minnesota puts most of its resources for medical and related health care education into University programs. The Regents underscored a commitment to maintaining excellence in the health sciences by recommending a major building and expansion program in 1969. The first phase of the construction program will be completed by fall 1973.

Third, greatly increased enrollments have occurred in nearly all health science areas. Each student is educated at a very great expense, with the instructional cost running as high as \$7,250 (state share and tuition only) a year per

student in some programs. Federal aid in others, such as the Medical School, keeps the increase in state costs down. (The state share for instructional increases to accommodate 200 new students would run close to a million dollars.)

New Directions in Health Care

Medical Schools—The new health science programs are directed toward meeting the health care needs in all areas of Minnesota.

A key element of the health sciences is medical education. Medical School enrollments have increased sharply, and extensive program changes have been implemented to respond to the critical shortage of doctors in family practice and in rural areas.

The Duluth Medical Program opened in 1972 with 24 freshman medical students, all from Minnesota. (About 90 percent of all medical students at the University are state residents.) The Duluth program also emphasizes rural health care and family practice. After two years, the Duluth students will join

other medical school juniors at the Twin Cities campus Medical School.

Allied Health Personnel—New emphasis is being placed on the support personnel who provide a major portion of health care in terms of hour-by-hour fulfillment of patient needs.

Nurse clinicians in pediatrics and geriatrics are being trained to assume greater roles and responsibilities, freeing doctors to care for more patients. A midwifery program in obstetrics will have the same effect.

Nursing education has taken a similar direction. The growing complexity of medical care demands more extensive training to deal with modern medical techniques so nurses may assume more patient care responsibility.

Interdisciplinary Approach—To ensure that new roles for support personnel are made more meaningful, a team approach is being adopted in health science teaching. It will bring students in nursing, medicine, public health, pharmacy, hospital administration, and other disciplines together to build a common understanding and appreciation of the vital role each plays.

State Specials Would Support Programs on Several Campuses

Special state appropriations are a collection of special items that reflect the Legislature's intention to dedicate funds to particular programs.

They may be temporary or supplemental, or they may initiate new efforts that will eventually find their way into the general University operations. State specials can also mean cooperative undertakings with other state programs or programs carried on entirely at the University.

Agriculture

Most of the new funds recommended are for increases in general agricultural research to support the Minnesota Agricultural Experiment Stations for

research in agriculture, forestry, home economics, and veterinary medicine.

An expanded program is also recommended for the Agricultural Extension Service. The state special appropriation provides approximately 40 percent of the funding for this unit.

Continuing Education and Extension and Summer Session

Additional funds for Continuing Education and Extension reflect the wish to move toward instruction on a basis that does not discriminate by location, time of day, or ability to bear full costs. Educational opportunity should be available, within reason, wherever and whenever it is needed.

The same arguments apply to Summer Session. Additional and more equitable support will encourage its use and its integration into regular academic programs. The expansion of both programs would more fully utilize the University's physical plant investment and thus contribute to the more effective use of educational resources.

Criminal Justice Studies

This growing department needs additional funding to keep up with increased enrollments and student interest. The funds requested will permit the department to become a full disciplinary offering in the College of Liberal Arts, as intended in the original legislative appropriation, and will permit

establishment of some graduate programs in the field.

Health Science Specials

Funds to expand the graduate residency programs in family practice account for approximately half of the recommended increase. And University Hospitals is seeking additional funds so the state as a whole absorbs a greater share of the expenses in catastrophic cases. The change would prevent entire county medical care budgets from being exhausted by high-cost cases. New funds will also help to offset the instructional costs University Hospitals patients have been absorbing.

Other health science programs requiring additional funds are discussed on page 6.

General Research Fund

The fund is the principal source of small grants to faculty members initiating new research programs or entering new areas of interest. It has proven particularly valuable as a source of support for new, young faculty whose research programs need to be established. This use has first priority and these funds thus become "seed money" grants for exploring new ideas and projects that, if successful, attract support from other sources.

Libraries

Substantial increases in funding are recommended for the libraries on all campuses.

Publications costs have skyrocketed in recent years, and the library appropriation has not been adequate to buy and shelve all books and periodicals and retain the personnel necessary to maintain library quality.

Center for Urban and Regional Affairs

The center conducts experimental, short-term, pilot programs directed at urban and community problems that, if successful, are incorporated into collegiate units for continuing administration and development. The center currently manages urban and regional, community, and central office programs.

Additional funds are requested to expand existing environmental studies, land use and zoning, transportation, and housing programs in urban and regional management.

Bureau of Business Research

The bureau supports and publishes the results of business research that contributes to the economic growth of the area. It does this through grants to faculty members and college research centers and through a comprehensive publications program.

Additional funds would be used in an expanded research and publications program.

Duluth Campus

The largest portion of the recommended increases would go to UMD

medical and dental programs. Substantial expansion of the UMD social work program and implementation of a new program to study the Lake Superior Basin are also recommended for Duluth.

Crookston Campus

The level of spending recommended for Crookston would enable the college to maintain its current level of services with no new major program additions. Continued enrollment growth is expected while a period of program consolidation is undertaken.

Waseca Campus

Increases for the Waseca Technical College are to accommodate a doubling in student enrollment. The college is still in the process of developing its programs and facilities.

<i>Enrollment by Campus</i>	Estimated Enrollment		
	Fall 1972	Fall 1973	Fall 1974
Twin Cities	41,220	42,017	42,569
Duluth	5,488	5,505	5,813
Morris	1,763	1,850	1,900
Crookston	660	625	650
Waseca	320	400	500
Mayo	478	500	500
Total Enrollments	<u>49,929</u>	<u>50,897</u>	<u>51,932</u>
<i>Full Year Equivalent* Students by Campus</i>	1972-73	1973-74	1974-75
Twin Cities	35,369	35,999	36,524
Duluth	5,042	5,039	4,995
Morris	1,850	1,935	1,988
Crookston	665	614	639
Waseca	373	467	583
Total	<u>43,299</u>	<u>44,054</u>	<u>44,729</u>

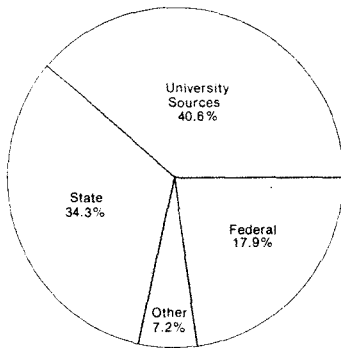
*The University's request uses full year equivalent (FYE) enrollment figures rather than simple headcounts. This technique translates the teaching load generated by part-time students into an equivalent number of full-year students for one year (45 credits completed or attempted for undergraduates, 30 for graduate students). Not presently included in the University's FYE enrollments are the 35,000 students in Continuing Education and Extension. Those students enrolled for credit constitute an additional 3,694 FYE students.

Notes on the Request

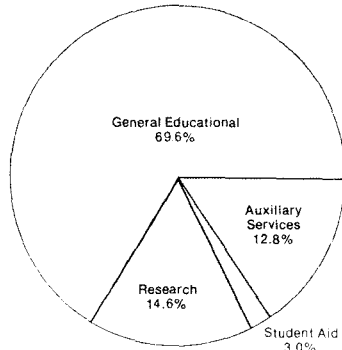
SOURCES OF INCOME, EXPENDITURES OF THE BUDGET

While the legislative appropriation is a substantial amount, it only provides approximately 34 percent of the total University budget. Since close to 70 percent of the University's expenditures are in the general educational category, the state appropriation makes up about half of the general educational expenditures.

Income by Source



Expenditures by Function



The pie charts shown detail the sources of income and expenditures for the \$288 million budget for the fiscal year which ended June 30, 1972.

INFLATION

Inflation on selected goods and services has been figured at an average annual rate of 4 percent. This represents the best estimate available, based on an analysis of consumer price indices and other relevant indicators. If inflation fails to slow as anticipated, the University will be forced to make minor cutbacks in some areas.

TUITION POLICY

The University request is based on a formula that currently recovers 26.5 percent of the total instructional costs from tuition. Students in some units pay a greater share, in others a smaller one, to generate this average amount.

Since new and expanded programs and cost increases would require an additional \$48 million during the next two years, student tuition increases would necessarily make up roughly a quarter of that amount, or about \$12 million. This would mean that the average student would pay an additional \$125 per year. If the percentage formula is raised, the tuition increases would be

substantially higher and would constitute an additional hardship for many students who are already experiencing serious difficulties in financing their education.

Additional student aids in the amount of \$1.2 million are necessary to assist students who would be unable to pay the additional costs resulting from the anticipated tuition increases. Again, if the 26.5 percent formula is revised upward, substantially increased amounts of tuition aids would be necessary to enable many students to continue their education.

SALARY INCREASES

Salary increases for civil service personnel and faculty have both been figured at 5.5 percent per year.

Civil service employees will be affected by the general state of Minnesota employee pay plan, whenever that increase is determined and in whatever amounts. If it is greater than 5.5 percent, the University will need additional appropriations to meet the cost. If it is less, the University's request can be cut by a proportionate amount.

Faculty increases are determined on the basis of merit within individual departments. Funds have been requested to permit a 5.5 percent average increase. At the discretion of the departments, some raises may be higher, some lower.

REPORT TO PARENTS

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