



February 22, 2017

**Minnesota House Higher Education and Career Readiness
Policy and Finance Committee**

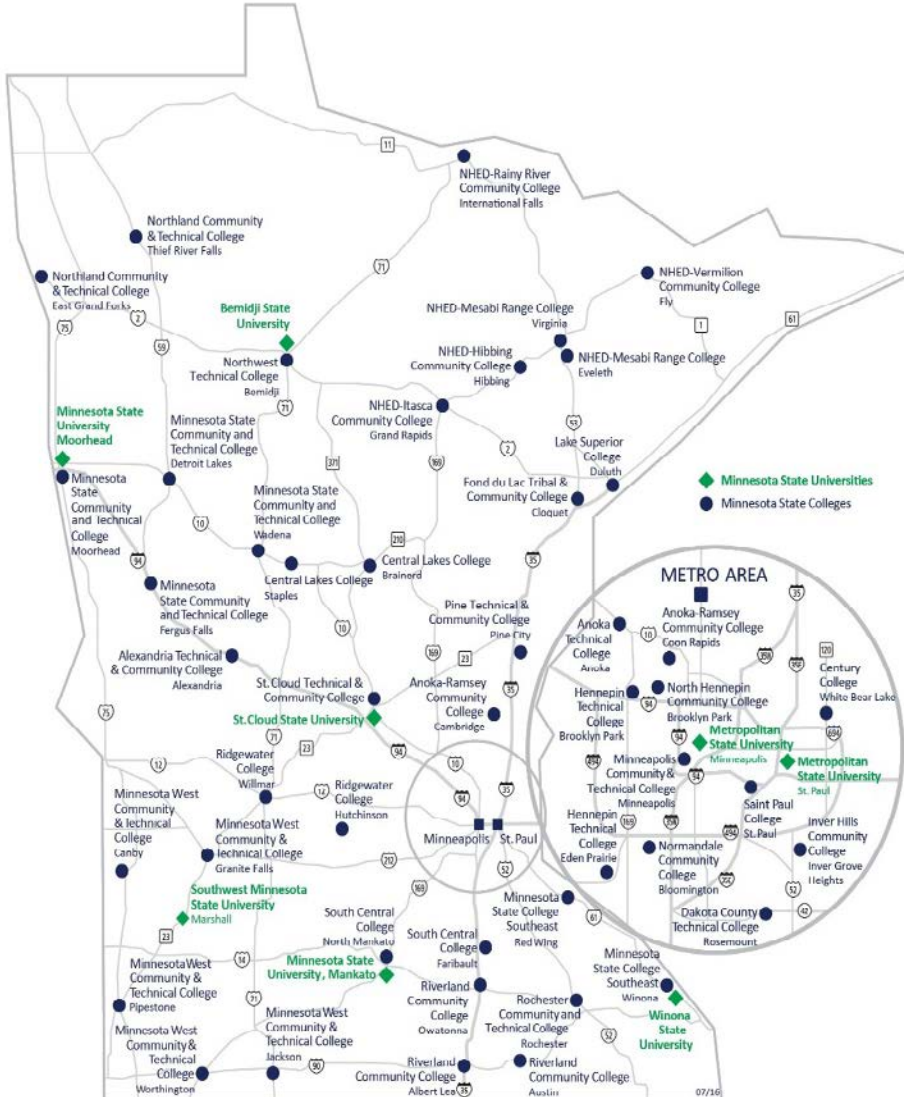
Minnesota State Colleges and Universities

We Are



MINNESOTA STATE

Extraordinary Education. Exceptional Value.



376,000 Students

- 254,000 in credit classes
- 122,000 in non-credit programs
- 59% in greater Minnesota
- 127,000 from underrepresented groups
- 48,500 first generation students
- 10,000 veterans

37 Colleges and Universities with 54 Campuses

- 7 universities
- 30 colleges

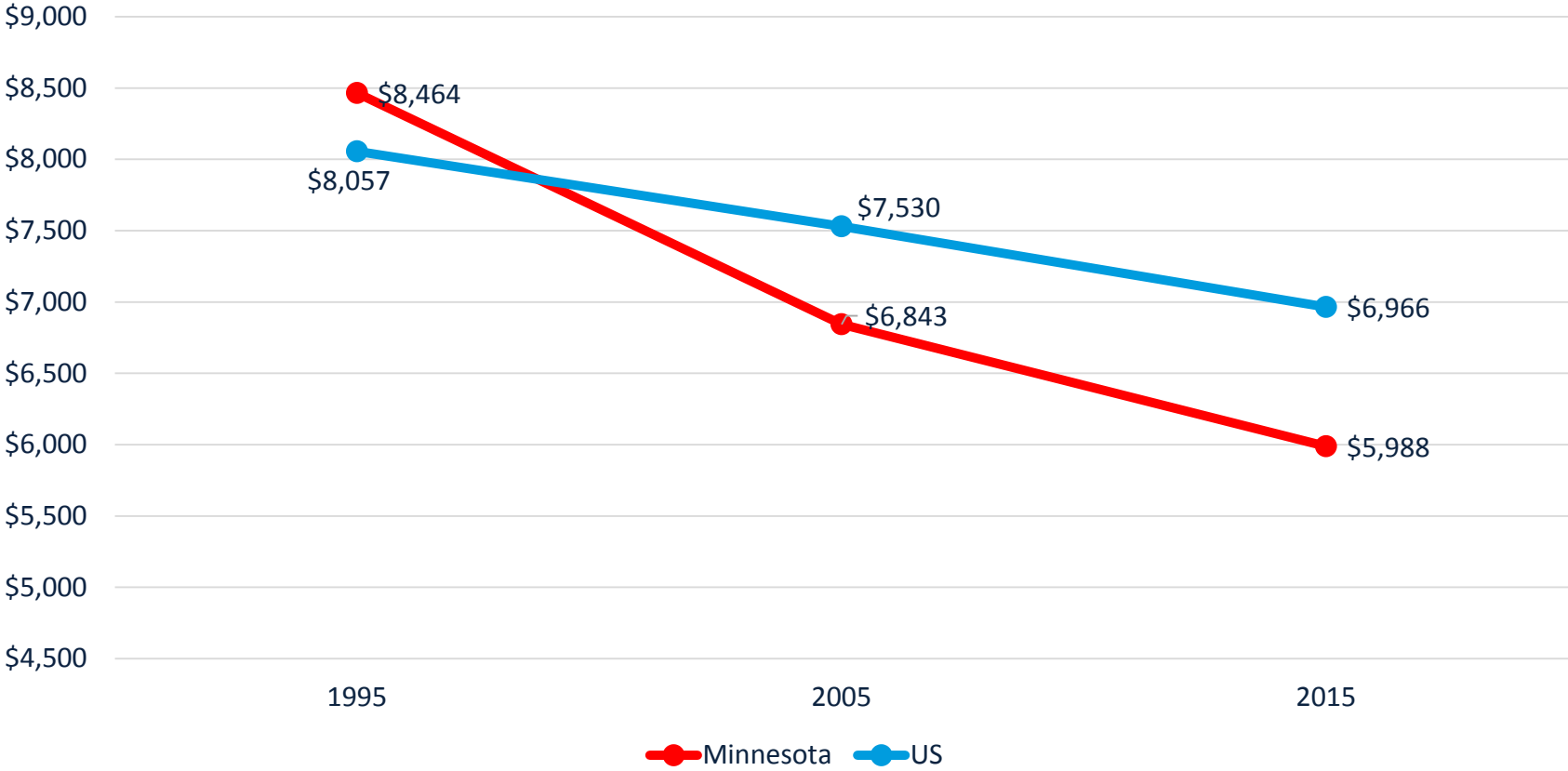
47 Communities across the State

- From International Falls to Worthington
- Enrollment ranges from 445 to 32,131

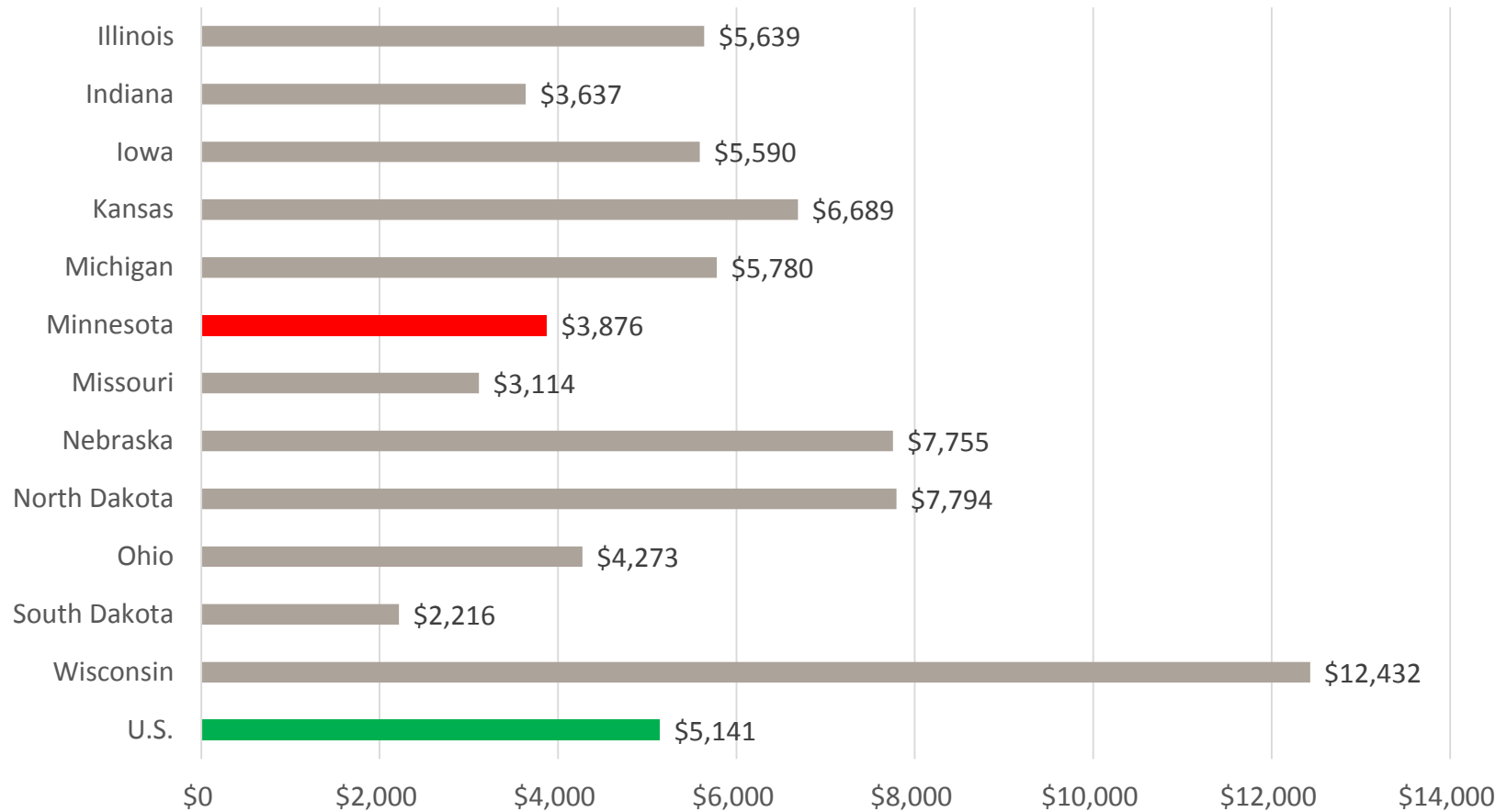


Minnesota's higher education funding trails U.S. average significantly

State and Local Educational Appropriations for Higher Education per FTE Student from 1995 to 2015

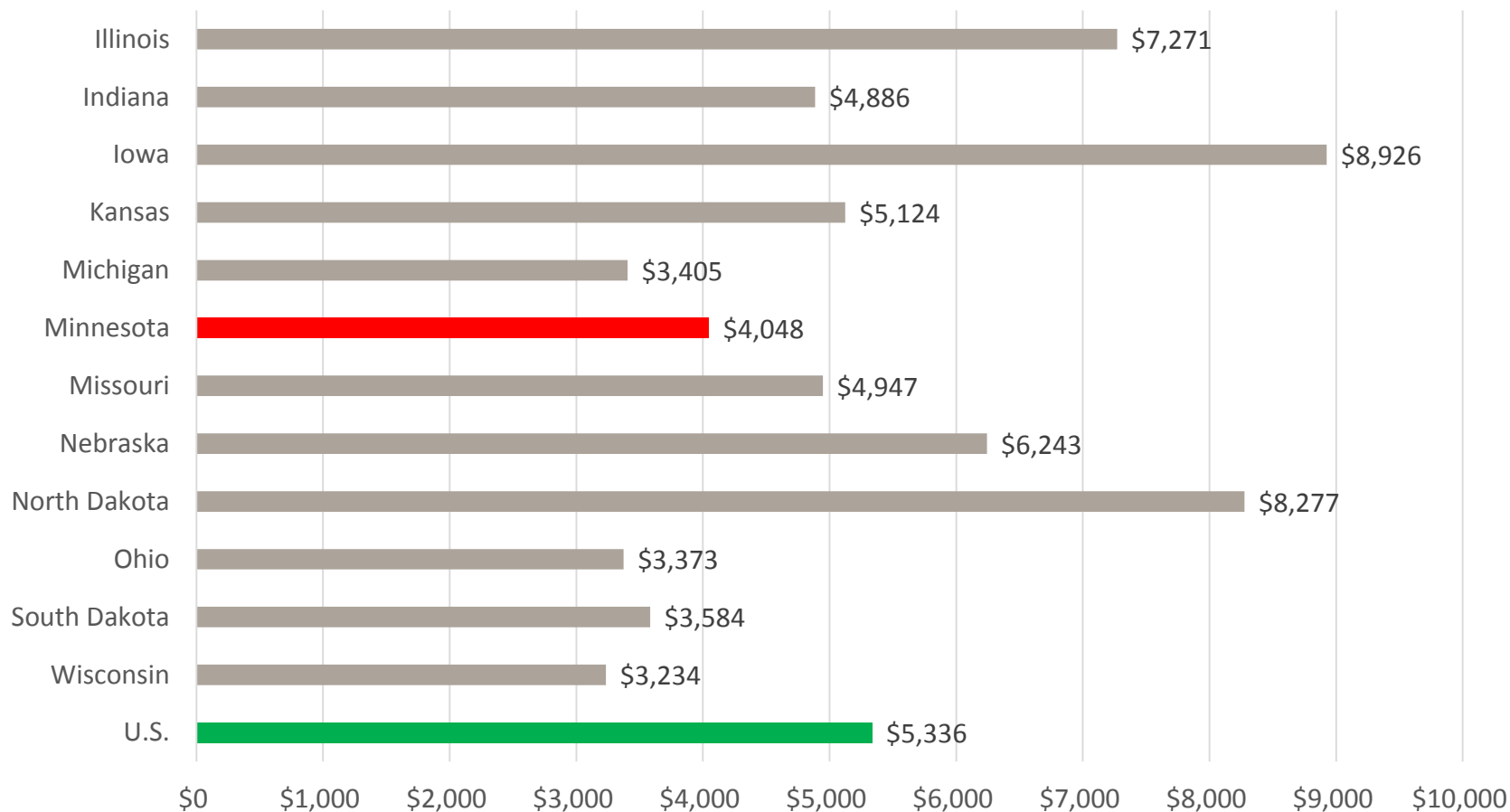


Public Associates Colleges - State and Local Appropriations per FTE Student during 2013-14



Source: NCES IPEDS. (2014). Finance Files ; f1314_f1a, f1314_f2. As reprinted in *Higher Education In Focus, Selected Performance Indicators for Minnesota*. (2014-2015), Midwestern Higher Education Compact, p. 27.

Public Master's Universities -State and Local Appropriations per FTE Student during 2013-14



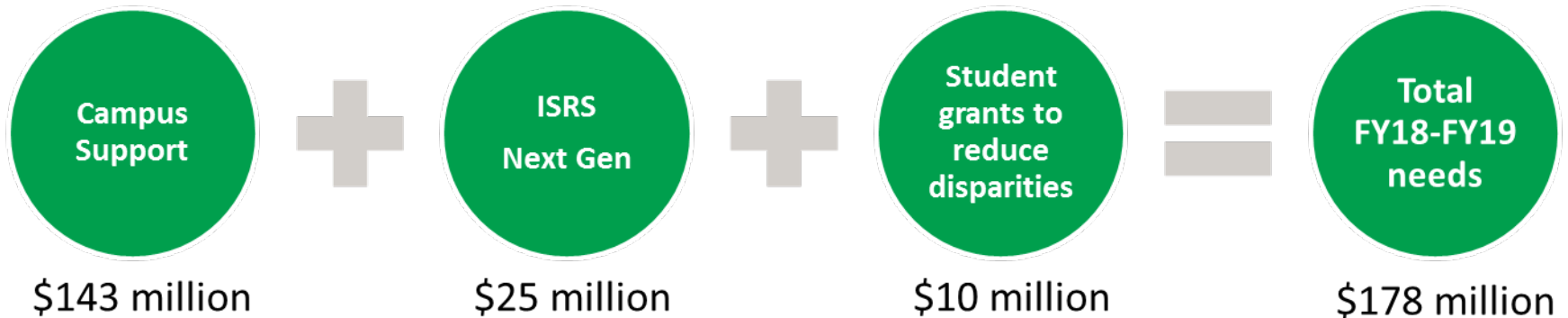
Source: NCES IPEDS. (2014). Finance Files ; f1314_f1a, f1314_f2. As reprinted in *Higher Education In Focus, Selected Performance Indicators for Minnesota*. (2014-2015), Midwestern Higher Education Compact, p. 26.

Reinvestments and Cuts (\$'s in thousands)

| Category | # Positions Added/ Reassigned (FTE) | # Programs Impacted | Dollar Amount |
|--|--|------------------------|---------------|
| Enhanced, redesigned, or new programs | 11 | 17 | \$1,261 |
| Added or reassigned faculty positions | 24 | 31 | \$1,963 |
| Added or reassigned admin/staff positions | 57 | 45 | \$4,403 |
| Equipment | 0 | 0 | \$1,169 |
| Invest facilities and/or R&R | 0 | 0 | \$1,498 |
| Student services | 2 | 0 | \$1,329 |
| Other | 3 | 2 | \$3,129 |
| Reinvestments subtotal | 93 | 91 | \$14,631 |
| Cuts made to balance the budget | 0 | 0 | \$24,125 |
| Total Reinvestments and Cuts | 93 | 91 | \$38,756 |
| | | | |
| Invests in direct mission activities | | | \$11,085 |
| Stems the growth in tuition and student fees | | | \$26,837 |
| supports programs that benefit students | | | \$11,452 |

Our FY18-FY19 request: three important goals

- Protect programs and campuses so we can meet workforce needs in communities across Minnesota
- Reduce economic and racial disparities by protecting affordability and access, and by advancing student success
- Provide the faculty, staff, and IT infrastructure needed to deliver these programs





MINNESOTA STATE UNIVERSITY
MOORHEAD®



South Central College



A critical request that meets the needs of communities across Minnesota



ISRS Next Generation is a critical system investment that must be made

- Replaces an outdated 20 year-old Integrated Statewide Record System that is reaching its technological end of life
- Touches everyone and nearly every activity: application, registration, course schedule, housing, financial aid, transcripts, system finance, accounting, and HR
- Plays a critical role in the success of our students
- Serves as the enterprise data system, and requires high security

Core enterprise platform – ISRS Next Gen project

STUDENT SYSTEM

Pre-admission

- **233,700** applicants

Enrollment

- **188,300** students admitted

Degree Progression

- **1,556,000** course registrations
- **89,600** course sections offered
- **649,600** financial semester awards
- **149,800** financial aid recipients
- **\$1.148 billion** financial aid funds awarded

Graduate

- **40,684** awards conferred
- **422,800** official transcripts
- **1,299,900** unofficial transcripts
- **1,722,700** total transcripts

Continuing Ed & Customized Training

- **117,979** CECT headcount

FINANCE SYSTEM

Budgeting

- **\$1.9 billion** annual budget
- **26.7 million** transactions

Students

- **\$835 million** tuition, fees, and room & board
- **\$1.148 billion** financial aid awarded

Payables

- **527,000** direct deposit
- **1,541,000** payroll vouchers

Receivables

- **4,459,000** cash receipt transactions
- **7,868,000** accounts receivable

HR SYSTEM

Time and Leave

- **161,000** timesheets
- **187,000** leave transactions

Benefits

- **1,500** supplemental retirement
- **3,700** health savings account

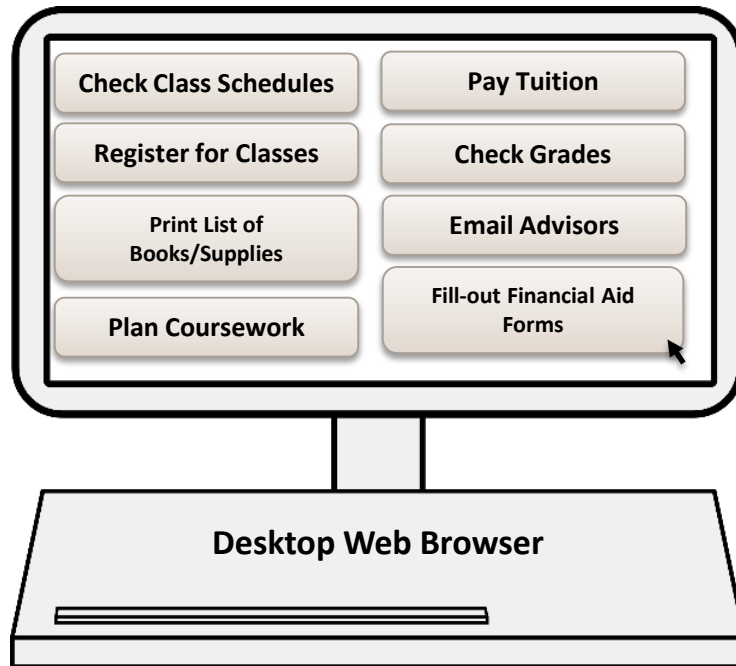
Benefits

- **5,200** tuition waivers
- **1,400** insurance (new)
- **3,000** retirement (new)

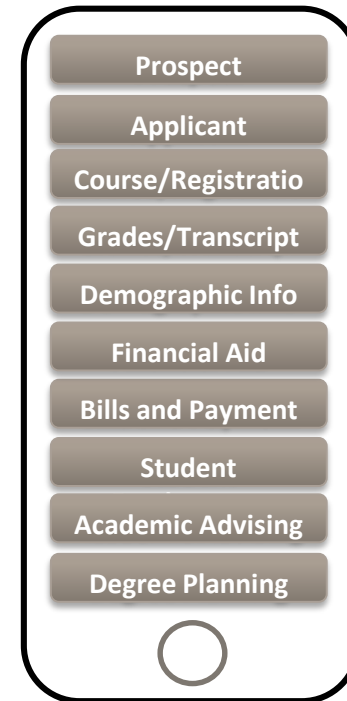


ISRS Next Gen

Current Student Application Device vs. Future



20th Century Student Experience
Current ISRS



21st Century Student Experience
ISRS Next Gen Mobile – Apps

ISRS Next Gen

A once-in-a-generation investment.

Financed over several years.

Shared responsibility.



MINNESOTA STATE

Extraordinary Education. Exceptional Value.

Providing an opportunity
for all Minnesotans
to become the talent that
communities across Minnesota
need to thrive





MINNESOTA STATE

Biennial Budget Request

30 East 7th Street
St. Paul, MN 55101

651-201-1800
888-667-2848



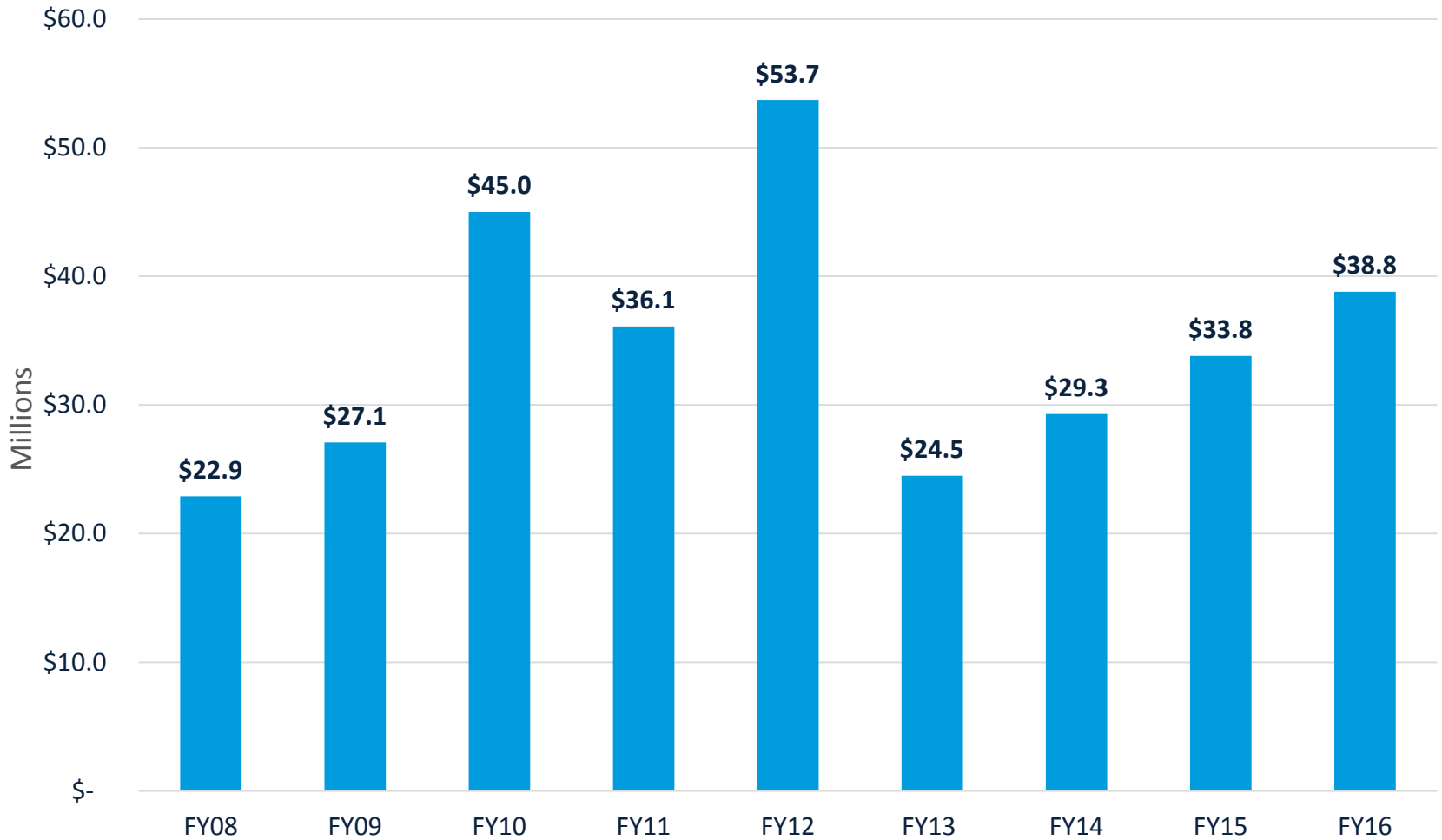
MINNESOTA STATE IS AN AFFIRMATIVE ACTION, EQUAL OPPORTUNITY EMPLOYER AND EDUCATOR.

Extra Slides

All funds budget (*\$'s in millions*)

| | FY 2017 Budget | \$ Change from FY2016 | % Change from FY2016 |
|--------------------------------|------------------|-----------------------------|----------------------------|
| Revenues | | | |
| General Fund | \$1,576.8 | \$8.0 | 0.5% |
| Other Funds | \$382.6 | \$(7.8) | (2.0%) |
| Total budgeted revenues | \$1,959.4 | \$.2 | 0.0% |
| Expenses | | | |
| Compensation | \$1,286.3 | \$14.2 | 1.1% |
| Other operating costs | \$662.4 | \$(9.1) | (1.4%) |
| Total budgeted expenses | \$1,948.7 | \$5.1 | 0.3% |
| Budget balance | \$10.7 | | |

Reallocation (cuts) trends



Reductions/Reallocations (\$'s in thousands)

| Category | # Layoffs & Vacancies Eliminated (FTE) | # of Programs Impacted | Dollar Amount |
|---------------------------------------|--|------------------------|-----------------|
| Suspended or closed programs | 9 | 8 | \$1,132 |
| Faculty positions | 121 | 132 | \$15,650 |
| Administrative/staff positions | 155 | 8 | \$12,683 |
| Equipment | 0 | 0 | \$1,068 |
| Repair & replacement | 0 | 0 | \$365 |
| Student services | 12 | 0 | \$861 |
| Other | 12 | 5 | \$4,309 |
| General operating budget | 0 | 0 | \$2,688 |
| Total reductions/reallocations | 309 | 153 | \$38,756 |

Reinvestments and Cuts (\$'s in thousands)

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