



Meeting Presentations May 16-17, 2023

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May 16, 2023

Office of Internal Auditing

Audit Committee

**Project Results – Transfer Pathways Audit
(Assurance Project)**

MINNESOTA STATE

Internal Audit Background & Objectives

- The Transfer Pathways associate degree program (Transfer Pathways) includes 27 academic programs to facilitate transferring from two-year institutions into one of Minnesota State's seven universities.
- In June 2022, the Audit Committee of the Board of Trustees approved an internal audit to assess the Transfer Pathways program.
- We conducted the audit beginning fall 2022 through spring 2023.

Our objective was to assess the impacts of and needed enhancements to the Transfer Pathways associate degree programs.

The questions to be addressed focused on:

- Similarities and differences in how Transfer Pathways is administered across different universities
- Data and metrics the system office and universities maintain for Transfer Pathways
- Overall monitoring structure for Transfer Pathways
- Volume and impact of noncompliance within Transfer Pathways



Scope and Approach



Selected three universities to focus interviews and testing. Institutions were selected based on discussion with Academic and Student Affairs (ASA) Division leadership and volume of Transfer Pathways students.



Reviewed documentation, conducted interviews, analyzed system and university data, tested student samples, and completed benchmarking to evaluate the landscape of the Transfer Pathways program.

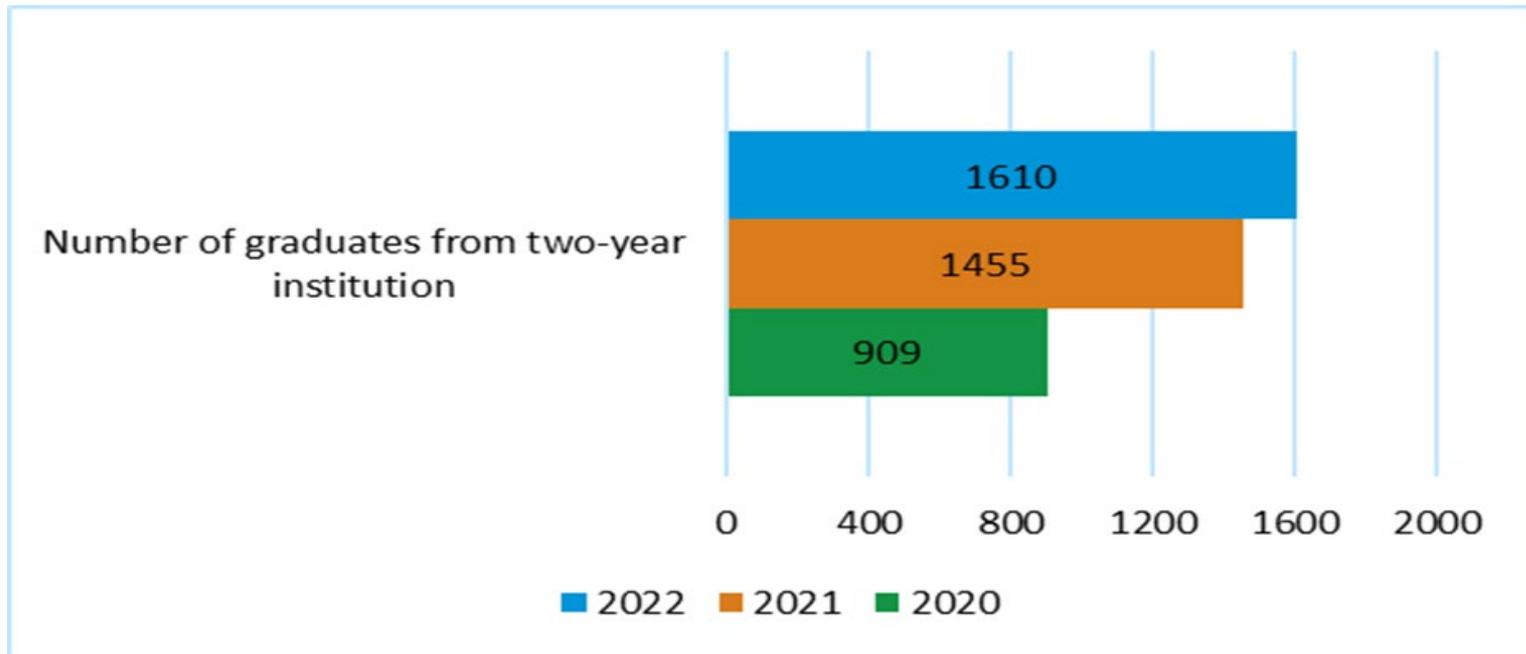


Developed recommendations to assist the ASA Division, in partnerships with other system office divisions, and colleges and universities to better support the success of Transfer Pathways.



Conclusion

Minnesota State developed the Transfer Pathways program to facilitate transferring from its colleges to universities for 27 academic programs. In alignment with key strategic initiatives, including Equity 2030, and overall goals related to maintaining strong enrollment, Transfer Pathways was designed to enhance access to education and support student success within Minnesota State. While the Transfer Pathways programs have robust participation, retention within the system after pathway completion remains lower than peer systems. The number of Transfer Pathways graduates from two-year institutions continues to increase, however, only 22% of these graduates in the years 2019 through 2022 continued at a Minnesota State university.



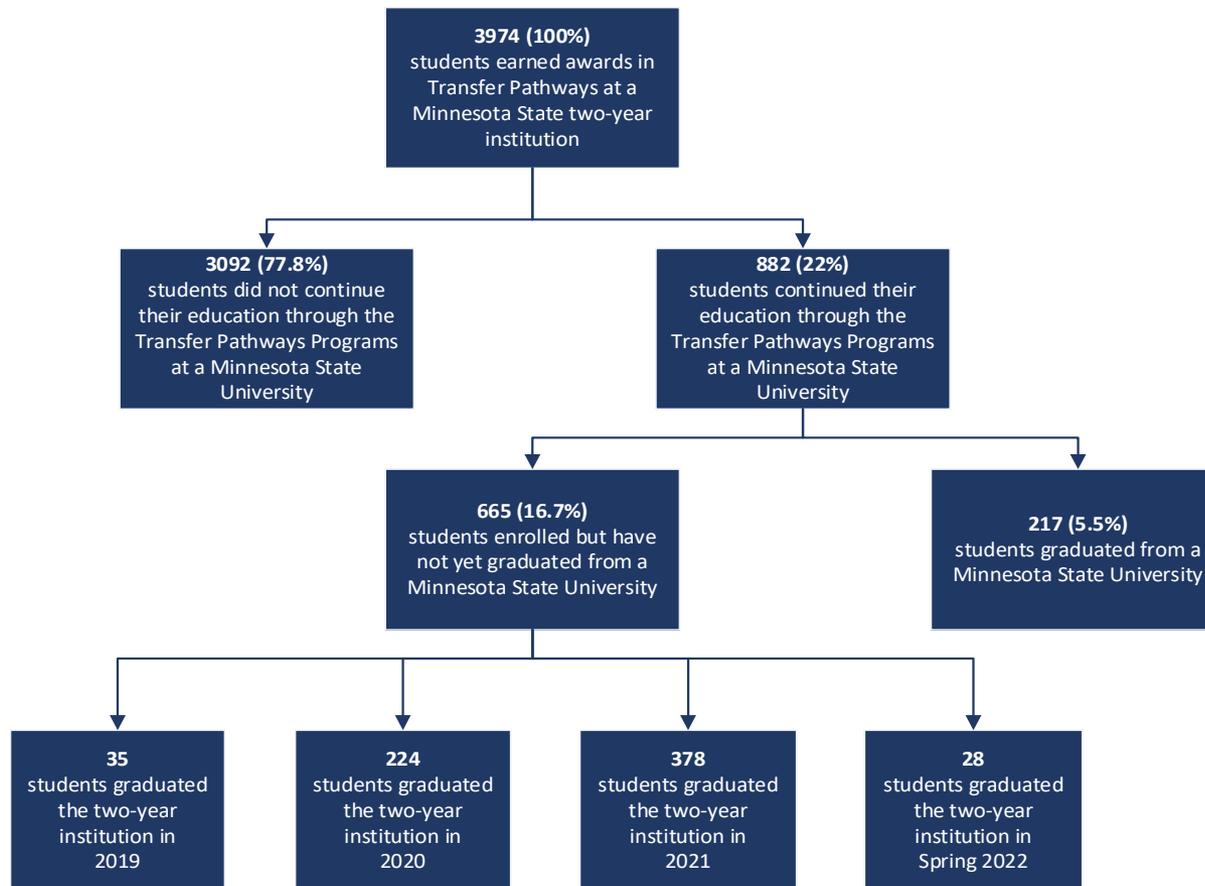
Conclusion, *cont.*

Specific areas of challenges related to Transfer Pathways implementation include:



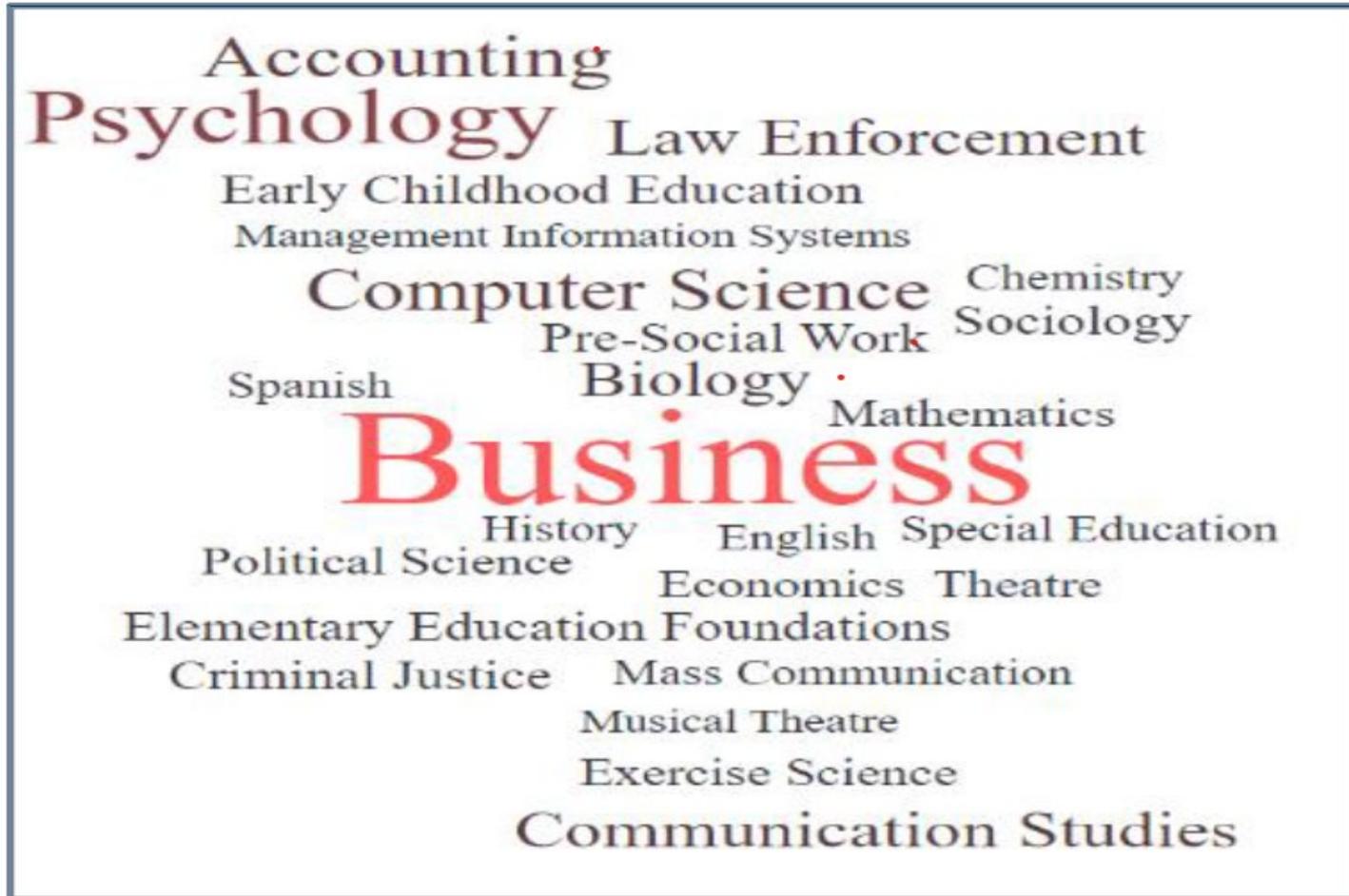
The ASA Division does not have adequate oversight and mechanisms to fully support the success of Transfer Pathways. Without target metrics, there is limited ability for ASA to monitor the progress and success of Transfer Pathways. Finally, the current level of communication and collaboration between the system office and institutions is not sufficient to facilitate the success and growth of Transfer Pathways.

Transfer Pathways Retention*



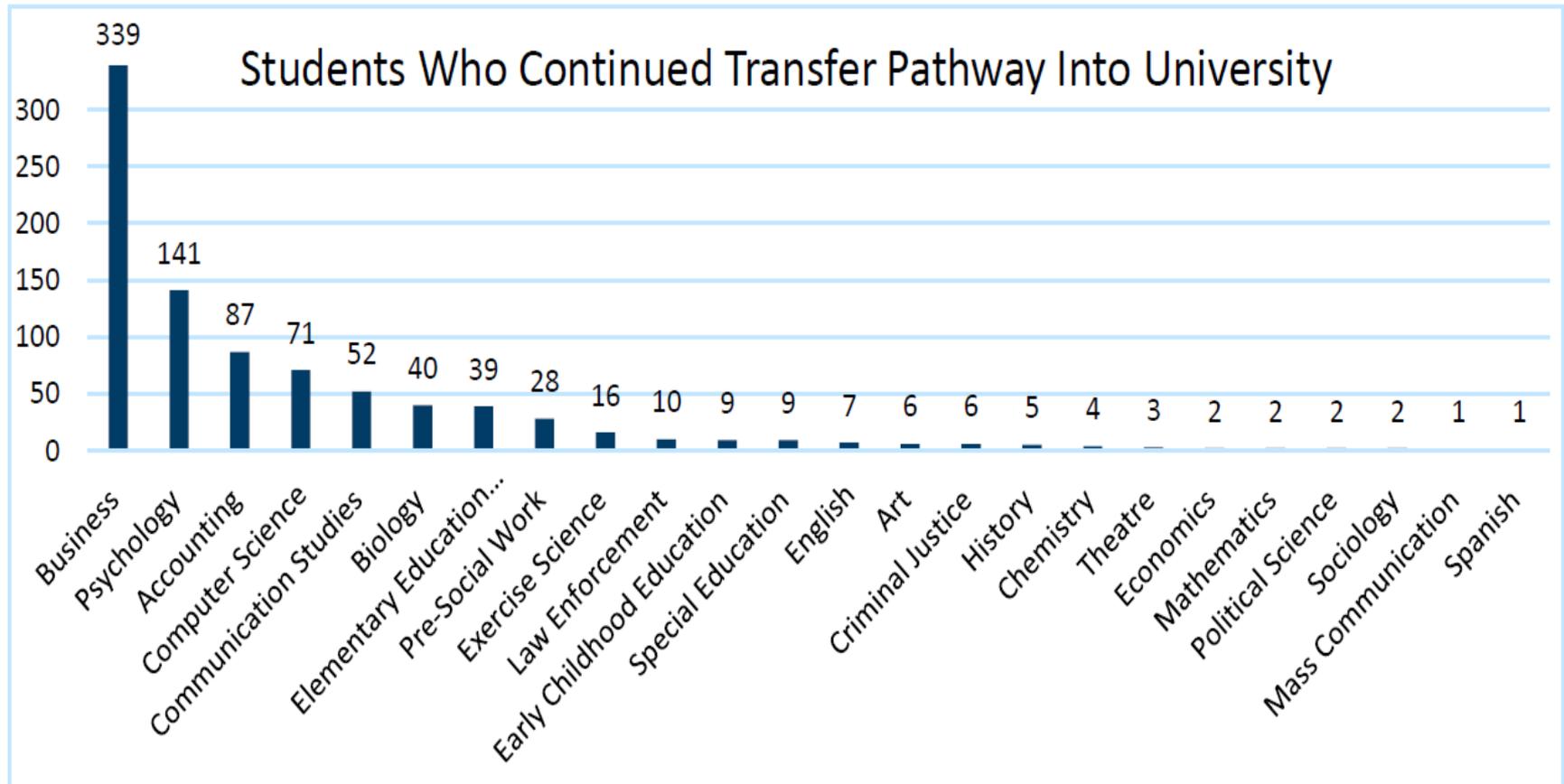
*The system office provided data for students who graduated from a Transfer Pathways program between July 1, 2019 and June 30, 2022.

Transfer Pathways Programs*



*Above, the font size for each academic program corresponds to the overall size of program. For example, the Business Pathway had the highest enrollment during the time frame examined.

Transfer Pathways Programs



Risk

Why does it matter?

Without increased oversight, improved procedures, and target metrics for Transfer Pathways, there is increased risk of declining enrollment within Minnesota State. Declining enrollment can lead to negative tuition revenue impacts. Further, nationwide transfer trends show a decrease in transfer enrollment of 7% between 2020 and 2022, and rates have decreased at a higher percentage for both females (9%), and non-traditional students (up to 20%.) This further emphasizes the importance of retaining transfer students within Minnesota State. Additionally, Minnesota State's Equity 2030 goal aims to close the educational equity gap, and challenges with Transfer Pathways may disproportionately impact women and students of color.

Improvement Opportunities and Recommendations

Process for Establishing Course Equivalencies



Increase oversight of course equivalency procedures by updating Board Policies to provide guidance to universities for documenting their procedures for establishing course equivalencies

Accountability, Roles, and Responsibilities



Establish an accountability framework to increase compliance with Board Policies related to Transfer Pathways and define roles and responsibilities of those involved in the processes.

Systems, Technology, and Data



Define metrics to monitor the success of Transfer Pathways and communicate these to the ASA Research unit to ensure data is tracked to analyze and document success of the program

Communication



Improve communication of Transfer Pathways requirements by establishing a feedback loop and formalized liaison role to promote consistent and accurate advising for Transfer Pathways students at the two-year institutions

Collaboration



Facilitate collaboration of faculty across the system to support developing and reviewing Transfer Pathways by designating a system office position to coordinate with faculty committees. Positive programs in established Transfer Pathways programs should be identified.



Management Response Next Steps

The Senior Vice Chancellor and Interim Associate Vice Chancellor for Academic and Student Affairs have developed responses related to next steps to implement the recommendations presented in this project.

Satasha Green-Stephen

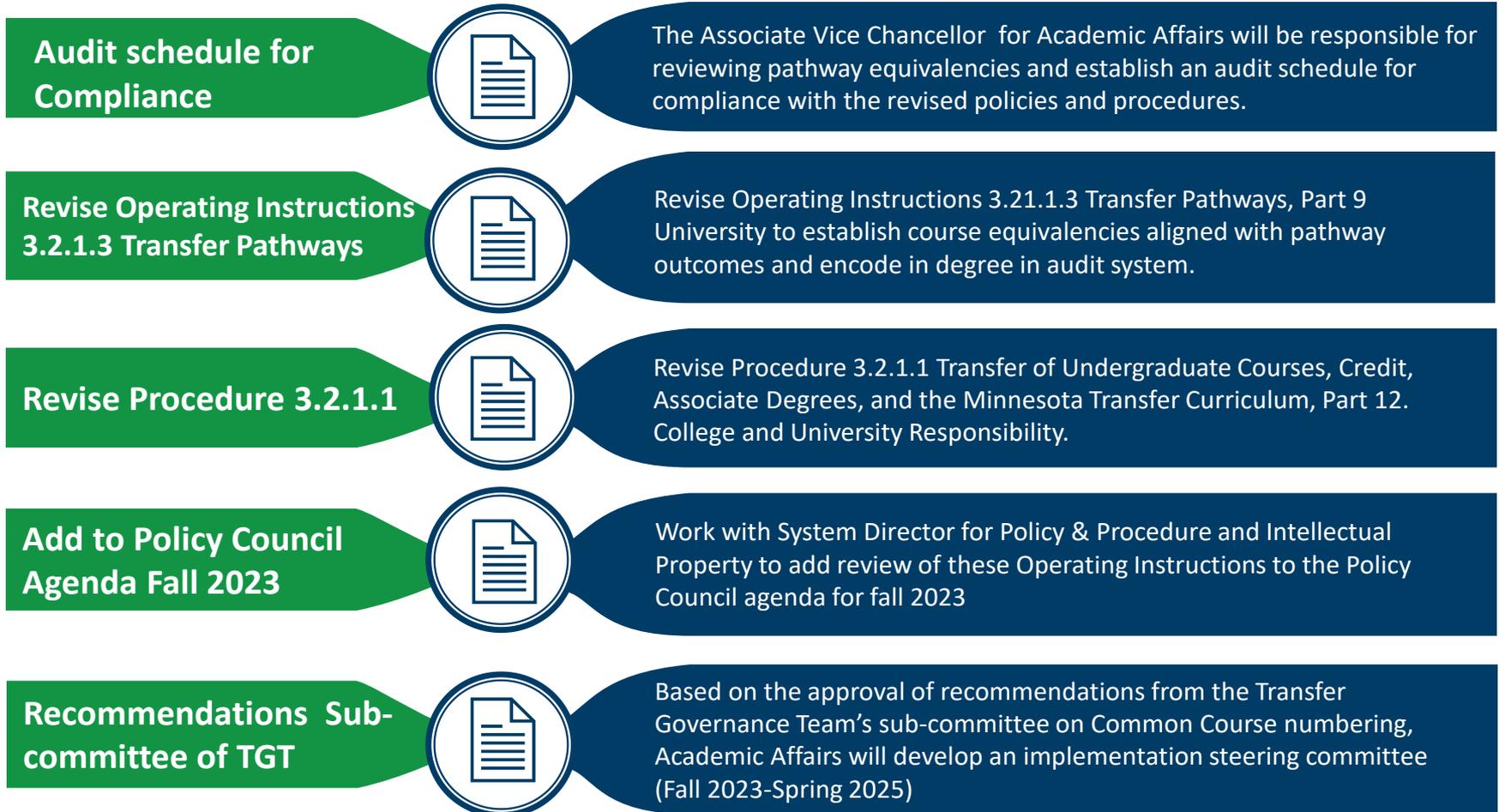
Senior Vice Chancellor of
Academic and Student Affairs

Jesse Mason

Interim Associate Vice
Chancellor of Academic and
Student Affairs



Process for Establishing Course Equivalencies



Accountability, Roles, and Responsibilities

Transfer Accountability Framework



An internal workgroup will create a Transfer Accountability Framework (establishing a process and procedure for escalation of non-compliance for recommendation) to the Senior Vice Chancellor

Establish a process and procedure



A Transfer Accountability Framework will establish a process and procedure for designation of authority for transfer pathway compliance

Current Technology



A Transfer Accountability Framework will establish a process and procedure for the Academic Programs, Planning, and Transfer Unit that will support in transfer using current technology (i.e., Transfer Evaluation System [TES]) while assessing needs for Workday

Transfer Strategic Planning



Each institution's strategic plan should include serving transfer students, including Transfer Pathways students, and ensuring compliance with Board Policy 3.39 Transfer Rights and Responsibilities

Systems, Technology, and Data

Annual Reporting



Academic Affairs will submit an Annual Report on Transfer Pathways to the Chancellor's Office

Create Data Dashboard



Academic Affairs, Research and the Center for Data Access & Analytics, will establish a formal and interactive data dashboard on Transfer Pathways

uAchieve Grad Planner



Continue to re-enforce the use of uAchieve Grad Planner that provides access for students to custom audits, plans and schedules that assist with planning academic goals

Transferology



All colleges and universities must complete course equivalencies in Transferology a comprehensive database of transfer course equivalencies, allowing students to easily identify how their current course work will transfer to other colleges and universities

NextGen (Workday Student)



Seamless experience for students; provide technology that integrates and personalizes student engagement on-and off-campus; provides streamlined, simplified processes that are reliable, responsive, and developed with the student in mind.

Communication

**Training of Advisors
and Transfer Specialists**



Increase training opportunities with advisors and transfer specialists regarding the Transfer Pathways

**Transfer Pathways
Evaluations**



Invite advisors and transfer specialists to Transfer Pathways Community of Practice evaluations

Transfer Website



Add Transfer Pathways Evaluations approved recommendations to Minnesota State Transfer website to provide stakeholder updates

Communities of Practice



Increase touch points with Advisors and Transfer Specialists through Communities of Practice that serve as feedback loops to support in consistent and accurate advising for Transfer Pathway students at the two-year and four-year institutions



Collaboration

Transfer Governance Team



Increase oversight of course equivalency procedures by updating Board Policies to provide guidance to universities for documenting their procedures for establishing course equivalencies

Communities of Practice



Develop training, discipline specific Communities of Practice (based on lessons learned from the current Transfer Pathways reviews). Advisors and Transfer Specialists Communities of Practice that serve as feedback loops to support in consistent and accurate advising

Transfer and Student Success Conference



Dedicate time at the Transfer and Student Success Conference to provide updates on Transfer and Transfer Pathways specific changes

Evaluations of Transfer Pathways



Continue the model for Transfer Pathways evaluations that support bringing two and four-year discipline faculty together on best practices for successful transfer



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5/16/2023

Brand Outreach & Engaging Adult Learners

Outreach & Engagement
Committee

Brand Outreach and Engaging Adult Learners



MINNESOTA STATE

» Minnesota State

- Noelle Hawton, Chief Marketing and Communications Officer
- Barbara Hein, Director of Marketing



METRO STATE
UNIVERSITY

» Metro State University

- Audrey Bergengren, Vice President of Strategic Enrollment and Marketing
- Laura Lindahl, Director of Marketing and Communications



ALEXANDRIA
Technical & Community
COLLEGE

» Alexandria Technical & Community College

- Jeffrey Wild, Vice President of Advancement and Outreach
- Nichole Aber, Director of Marketing and Communications

Minnesota State Brand Research

- » What We Heard: Affordability, Quality, Diverse Academic Programming
- » What we did: Revamp messaging and delivery
- » Target audience
 - 16–49 years old
 - First generation students
 - Traditionally underrepresented communities
 - Minnesota and neighboring state's border cities such as Sioux Falls, Cedar Rapids, and La Crosse

Student Testimonials: Affordability, Quality, Experienced Professors



“Anoka Tech’s financial aid department was able to help me find several programs that have been beneficial to my family and has created an opportunity for me to focus on my degree.”

Cortez Whitaker, student
Health Information Technology
Anoka Technical College

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Affordability. Quality. Experienced Professors. MinnState.edu



“I have been fortunate to have free childcare for my three kids (through the CCMPS Grant). I have a work study job, and everyone has been so helpful and supportive to me.”

Sarah Kaba, student
Nursing
Minneapolis College

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“I haven’t had to take out a loan ... there are scholarships, crisis grants, and Covid relief grants that really helped me. I had to pay very little out of pocket during my two years here. Very affordable.”

Oluwatimi (Carla) Jinadu, student
Business and Economics
Anoka-Ramsey Community College

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“M State allowed me to achieve a goal that did not seem possible for a large portion of my life. I was a single mom, working full-time, trying to make ends meet.”

Shawna Davenport, graduate
Business Entrepreneurship
Minnesota State Community and Technical College

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“All the professors here are great and great at what they teach and what they do... I’m proud to go here. I always say where I am going and tell people which school I’m at!”

Kevin Thao, student
Exercise Science Pathway
Anoka-Ramsey Community College

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“I chose to go to Minnesota State College Southeast because of the partnership... not only do we get to learn here at school, but we also learn at work as well.”

Ivey Wadman Vehrenkamp, student
CNC Machine Tool
Minnesota State College Southeast

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Employer Partnerships



and



- » Long version for web
- » 15 and 30 second versions for social media



Delta



Visual
Communications



Mayo Clinic



JBS Worthington



Ziegler CAT



Travelers



Syngenta

Omnichannel Approach



DIGITAL

- Facebook
- Instagram
- YouTube
- TikTok
- Snapchat
- Geo-Fencing



AUDIO

- Streaming audio
- Spotify
- KFAN
- KS95



VIDEO

- Streaming TV
- Broadcast TV
- Twitch

Goals and Metrics

Numbers are from September 1, 2022 – April 30, 2023

- » **Brand awareness—why choose Minnesota State**
 - **Number of targeted Facebook/Instagram impressions: 15,204,466**

- » **Drive visitors to our website**
 - **Pageviews: 3,609,469 (6.5% increase over last year)**
 - **New Unique Users: 627,357 (13% increase over last year)**
 - **Sessions: 954,660 (11% increase over last year)**

- » **Positive impact on applications**
 - **10% increase in applications vs. previous year (via Google Analytics)**
 - **148,209 applications vs. 135,172 previous year**
 - **Cost per application = \$2.84**

Additional Metrics

Numbers are from September 1, 2022 – April 30, 2023

» Search Engine Marketing (SEM)

- 70,185 impressions, 7,989 new unique users to website

» Geo-Fencing

- 178,109 impressions, 1,129 new unique users to website

» TikTok and Snapchat

- 2,607,534 impressions, 4,896 new unique users to website

» MSHSL State Tournaments

- 104,407 impressions on streaming, 72 broadcast ads, 3,223 new unique users to website

» YouTube

- 7,240,070 impressions, 8,403 new unique users to website

» Streaming TV (OTT/CTV)

- 1,049,633 impressions

» Spotify

- 7,139,137 impressions, 4,092 new unique users to website

» Radio: KFAN and KS95

- 852 spots

Minnesota Future Together Grant

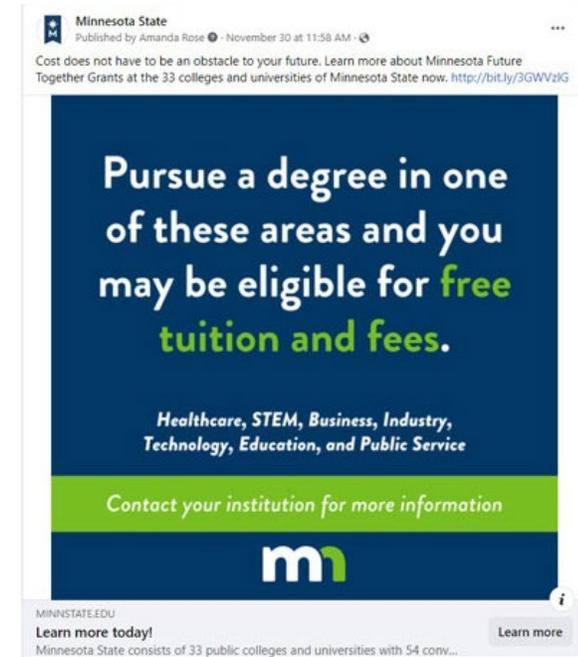
(3-month campaign)

» Facebook/Instagram

- Impressions: 10,412,581
- Click through rate: 1.82%
- New users to website: 81,279

» Audio

- Spotify impressions: 4,218,471
- Streaming Audio impressions: 1,752,073
- Radio: KMOJ-FM and WREY





Reaching the contemporary learner

Presented by:

Audrey Bergengren, Vice President of
Strategic Enrollment and Marketing

Laura Lindahl, Director of Marketing and
Communications

MAY 18, 2023



About Metro



9,201
students

30

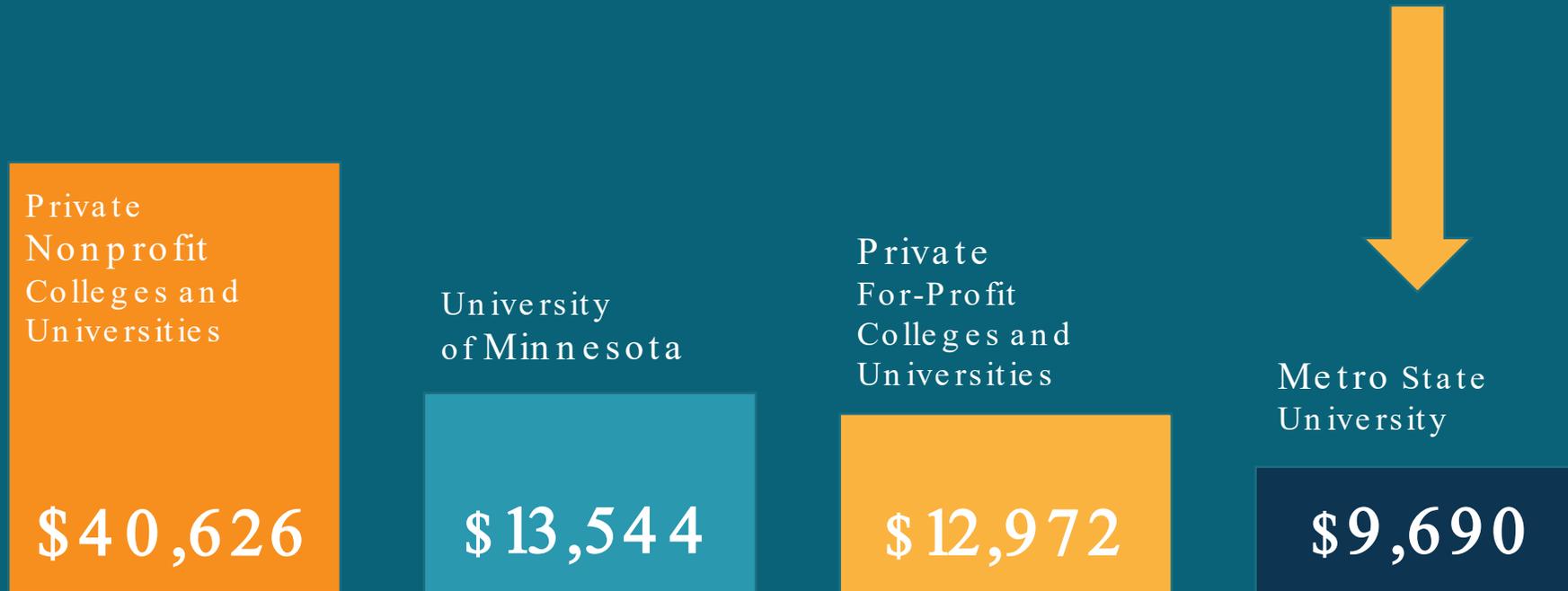
Average age
Our students range in
age from 15–85 years.

56%

First-generation
student

*Pell-eligible students—Degree seeking undergraduates only. Does not include students with unknown status. All numbers are for Fall 2021, except student totals, which are FY22.

//////////////////// The state's best value in higher education



2023 Average yearly tuition and fees

Source: Minnesota State Research Unit



Who are contemporary learners?

Key Messages



- Affordability
- Accessibility
- Flexibility
- Life work balance
- Whole student
- Individuality
- Radical inclusivity
- Transformation
- Rigorous academics
- Anti-racism
- Career development and advancement
- Transfer
- Credit for Prior Learning
- Asset based





Changing the world
starts close to home

For the
determined,
the daring,
the dreamers,
and the doers.



The power
to change
belongs
to you.





Where
learning
meets
living



Outreach and Recruitment



- Community and employer partners
- Career and education fairs
- College fairs
- High schools
- Tours
- Presentations
- Events – open house, grad programs preview days, accepted student days



Integrated Marketing and Recruitment Approach

- Website (content + search engine optimization)
 - Paid digital advertising
 - Organic social media
 - Emails, calls
 - Direct mail
 - Radio
 - Billboards
-

Community College Outreach



A screenshot of the Minneapolis Community & Technical College website. The header is purple with the college's name and navigation links like 'Equity', 'About', 'Alumni & Friends', 'AskUs', 'Students', and 'Request Info'. Below the header, there's a navigation bar with links for 'Admissions', 'Academics', 'Cost & Aid', 'Student Life', 'Continuing Education', and 'Student Services'. The main content area features a green banner with 'TRANSFER STUDENT SERVICES | TRANSFER OUT'. Below this is a video player titled 'Mariah's Story' showing a woman with long, wavy hair. A red play button is overlaid on the video. At the bottom of the video player, it says 'Watch on YouTube'. Below the video player, there is a purple banner with the text 'AFFORDABLE, GUARANTEED *'.

Share stories

Connect on social

Highlight 2+2

Cross promotions

Initiatives

Newsletters

Advisor events



— and —



CELEBRATING OUR ALUMNA
TAMEKA JONES
CEO AND FOUNDER OF LIP ESTEEM

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 Metro State University

August 1, 2022 · 🌐

...

Metro State and [Saint Paul College](#) are proud sponsors of the [MN Natural Hair & Beauty Expo](#). This event provides economic empowerment and opportunity for more than 60 Black-owned businesses in the Twin Cities. This #BlackBusinessMonth, we are celebrating vendor and Metro/Saint Paul College alumna Tameka Jones, CEO and Founder of [Lip Esteem, LLC](#). Visit [lipesteem.com](#).



Celebrating our
alumna Tameka Jones
CEO and Founder of Lip Esteem

#blackbusinessmonth

  15

18 shares

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HUMAN SERVICES
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ST. PAUL

New Pride fest aims to build success for youth

The event is scheduled for Saturday, June 10 in Rice Park

By Jared Kaufman
jkaufman@pioneerpress.com

A new Pride Festival is coming to St. Paul this summer, with a specific focus on building economic opportunities for queer youth of color.

The event, scheduled for Saturday, June 10, in Rice Park, will feature vendors, food, and live music and entertainment from LGBTQ organizations and performers. A headlining act is slated to be announced in May.

Minnesota and St. Paul are home to a number of pride festivals, ranging from Twin Cities Pride, which began in the '70s and is now one of the country's largest such festivals, to newer local events like West St. Paul Pride, which launched in 2019.

But flashy mainstream events like Twin Cities Pride have left queer performers and young artists of color behind. St. Paul Pride organizer Kyle Rucker said, and fail to deeply and meaningfully address the economic and social instability that these communities continue to face.

"We can't party in downtown St. Paul and then leave, and let folks continue to sleep on the benches we just celebrated diversity and inclusion on," Rucker said.

Even when queer artists of color are invited to perform, the bulk of the value they create often flows upward to white gatekeepers rather than back to their communities.

PIioneer • PAGE 3



IMAGE COURTESY: KYLE RUCKER

The inaugural St. Paul Pride is scheduled for summer 2023 in Rice Park. Organizer Kyle Rucker hopes to use the event to highlight economic opportunities for queer and Black youth, especially those experiencing homelessness.

READER ALERT

Enter the 2023 Pioneer Press Peeps Diorama Contest

By Pioneer Press
news@pioneerpress.com

Easter isn't until April 9, but stores are already selling holiday candy. You know what that means: It's time to stock up on Peeps for the annual Pioneer Press Peeps Diorama Contest. To enter our contest, make a diorama of any size featuring marshmallow Peeps. The theme is wide open, as is our tradition — anything from current affairs to historical events, daily life, celebrities, religion, art or sports, movies or books... it's your creativity

we want to showcase, as we've done since 2004. Some people create their scenes in shoeboxes, but you don't have to do so. When your marshmallow masterpiece is complete, take a photo of the diorama and email it to peeps@pioneerpress.com. In your email, please be sure to include the name, phone and email address of the creator or creator so that we may contact them if needed. If the creator is 12 or younger, make sure you tell us in order to be eligible for the youth prize (and include an adult's name

and contact info. Also, please tell us about your artistic process — inspiration, methods, non-dictators — so we can share your genius with the world. The deadline to email photos of the diorama entries is 5 p.m. on Friday, March 31. Winners will be chosen by a team of judges at the Pioneer Press. We will feature the winning dioramas in the Easter Sunday edition of the Pioneer Press on April 9. Questions? Email peeps@pioneerpress.com.



"Preparando da Vinici's Last Supper" created by Gus Henschback and Nickolas Martie with acrylic and marshmallows on foam board, honorable mention in the 2022 Pioneer Press Peeps Diorama Contest



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Foguelandia, a music event Netflix is hosting for fans of the series "Outer Banks." in Huntington Beach, California

Netflix for Gen Z



"Wednesday" star Jenna Ortega, shown in a scene from the Netflix show, paid tribute to Lisa Loring, who originated Wednesday Addams on screen.

Beyond 'Wednesday' and 'Outer Banks': How the streamer seeks to be the new CW for young folks

By Wendy Lee and Brian Contreras
MediaNews Group

On a chilly February afternoon in Huntington Beach, throngs of young fans of the popular Netflix show "Outer Banks" gathered for a strange beast of an event — equal parts high school beach party, trendy music festival and promotional meet-and-greet with the series stars.

Attendees carried their Diet Cokes and branded coconuts across the venue, passing by a giant inflatable chicken and a performance stage — embellished with the streaming giant's red logo — where artists including indie-rockers ab J and pop-soul crooner Khalid were set to perform.

Ella Coleman, 16, was one of the thousands of guests at the "Foguelandia" fest, so named in reference to the Fogues, the show's working-class crew of protagonists. Coleman came down from Thousand Oaks for the chance to meet the cast of her favorite show, which follows a group of teens hunting for treasure along the eponymous North Carolina coast-line.

"I like about the show is the action, and how it's a mystery, and each time there's something happening" she told an L.A. Times reporter before taking off to join a crowd of teens chasing after cast members Drew Stanley and Austin North.

NETFLIX • PAGE 3

Print Media

Pioneer Press Ad Winter Carnival Front Cover

Et. SUNDAY LIFE
Sunday, January 22, 2023 • MORE AT FACEBOOK.COM/PIONEERPRESS AND TWITTER.COM/PIONEERPRESS

WINTER CARNIVAL 2023

Inside»
Diversity efforts » 3E • Schedule of events » 3E, 4E
Great Northern highlights » 4E • Meet the candidates for Queen » 5E
Where to eat » 6E • Books » 7E • Treasure Hunt info » 8E

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The Circle
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Buzz magazine for alumni and friends



Outdoor
Billboards



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your
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**Change
the world
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Outdoor – Digital Billboards



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Open House

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Open House

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Community Events Calendars

nextdoor

Checkout this event

Graduate Programs Preview Day



 METRO STATE UNIVERSITY

📅 Saturday, February 11 ⌚ 9:00 AM

Graduate Programs Preview Day

📍 Saint Paul, MN

1 interested · 1 going

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Graduate Programs Preview Day

February 11 @ 9:00 am - 12:00 pm Free

[« Wayzata Chilly Open](#)

[The Black Market »](#)

Graduate Programs Preview Day



 METRO STATE UNIVERSITY

Saturday, February 11

9 a.m.–12 p.m.

Saint Paul Campus

New Main, Great Hall

Whether your goal is a master's degree, graduate certificate, or doctoral degree, we'll help you harness the power of education and use it to create the future you want.

At our in-person Graduate Programs Preview Day you'll:

- Hear from current students about their journeys



Events Calendar

« JANUARY 2023 »						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31	1	2	3	4

FRI 20 **Sherlock Holmes: The Exhibition**
October 20, 2022 - April 2, 2023

FRI 20 **Sherlock Holmes: The Exhibition**
October 20, 2022 - April 2, 2023

FRI 20 **Best online bingo sites**
October 21, 2022 - October 21, 2023

Digital Advertising

- Display, retargeting, keywords, search, geofencing, mobile
 - Tw in Cities .com
 - Google Ads
 - You Tube
 - Microsoft Ads — Bing, AOL, Yahoo
 - Facebook/Instagram
 - LinkedIn
 - Reddit, iHeart, Spotify, etc.
 - OTT (over the top) pre-roll
-

Display Ads



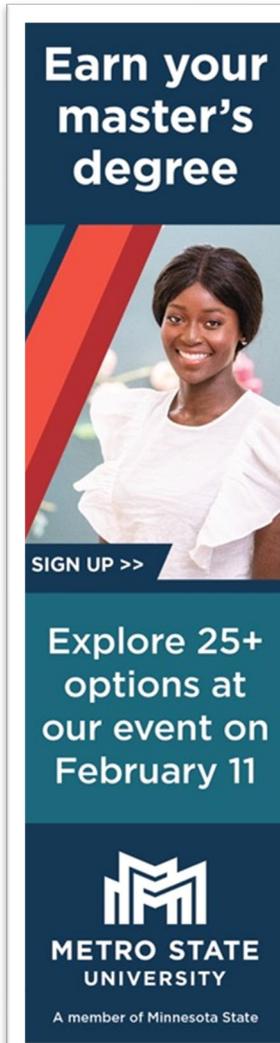
amazon | career choice

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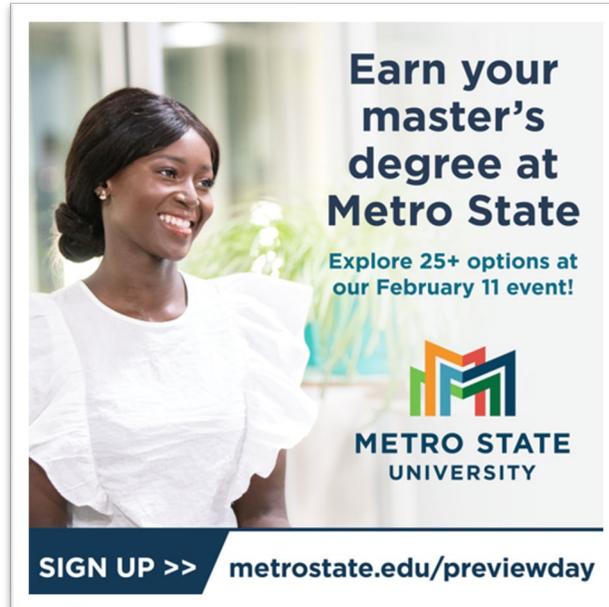
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Earn your master's degree at Metro State

Explore 25+ options at our February 11 event!



METRO STATE UNIVERSITY

SIGN UP >> metrostate.edu/previewday



Obtén tu maestría en Metro State

Explora 25+ opciones en nuestro evento del 11 de febrero



METRO STATE UNIVERSITY

REGISTRARSE >> metrostate.edu/previewday



Earn your bachelor's degree at Metro State

Explore 60+ options at our spring Open House March 28 and March 30

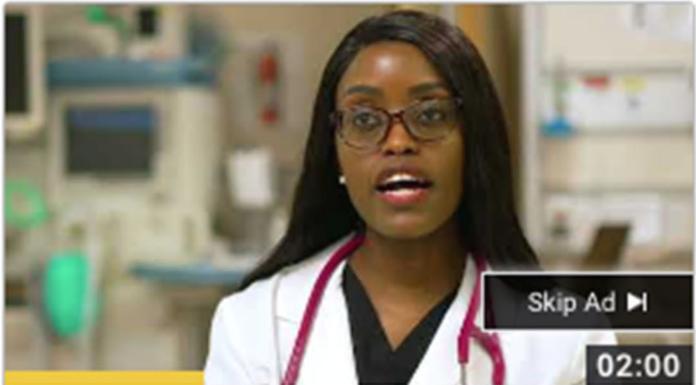


METRO STATE UNIVERSITY

SIGN UP >> metrostate.edu/openhouse

Social Media Ads

 Example of your skippable in-stream ad on YouTube



Metro State University

Nursing Degrees

[Learn more](#)

Instagram

 metrostate
Sponsored



Sign up >

metrostate You're invited! Join us for Metro State's in-person graduate program showcase on Saturday, Feb. 11 from 9 a.m. to noon.

 Metro State University
Sponsored · 

Learn how you can advance your career through our Individualized Studies degree programs. Join us at our St. Paul campus June 1.



<https://www.metrostate.edu/open...>

Undergrad Open House
Bachelor's Degree Info Session

[Sign up](#)

 Marques Solomon and Casey Balint

 Like  Comment  Share

Organic Social Media

Connect with Metro State



Social Media Testimonial Videos



Social Media “Save the Date” Graphics



SAVE THE DATE! Saturday, February 11
Graduate Programs Preview Day



METRO STATE UNIVERSITY **SIGN UP TODAY!**
metrostate.edu/previewday

A horizontal social media graphic with a dark blue background. At the top, it says 'SAVE THE DATE! Saturday, February 11 Graduate Programs Preview Day' in white and light blue text. Below the text is a photograph of three diverse graduate students (a woman and two men) smiling. At the bottom left is the Metro State University logo, and at the bottom right is the text 'SIGN UP TODAY! metrostate.edu/previewday'.

JOIN US FEBRUARY 11



METRO STATE UNIVERSITY
Graduate Programs
PREVIEW DAY



A vertical social media graphic with a dark blue background. At the top, it says 'JOIN US FEBRUARY 11' in white text next to a white megaphone icon. Below that is the Metro State University logo and the text 'Graduate Programs PREVIEW DAY' in white and light blue. At the bottom is a photograph of the same three graduate students.

SAVE THE DATE!



METRO STATE UNIVERSITY
Graduate Programs
PREVIEW DAY

Saturday, February 11
9 a.m. to 12 p.m.
Sign up today! >>



A vertical social media graphic with a dark blue background. At the top, it says 'SAVE THE DATE!' in white text next to a white megaphone icon. Below that is the Metro State University logo and the text 'Graduate Programs PREVIEW DAY' in white and light blue. In the middle, it says 'Saturday, February 11 9 a.m. to 12 p.m. Sign up today! >>' in white text. At the bottom is a photograph of the same three graduate students.

Social Media “Save the Date” Animation



Organic Social Media

Metro State University welcomed Vice President of the United States Kamala Harris to our Saint Paul campus! It was an honor to host her event. What an incredible day! Thanks and gratitude to Metro's mighty team of faculty, staff, students, and volunteers who helped make today a success.
[#metrostateuniversity](#) [#kamalaharris](#) [#vicepresident](#) [#event](#)



with Carrie Carroll and 11 others

974

28 comments • 33 reposts

Organic impressions: 32,734 Impressions Hide stats ^

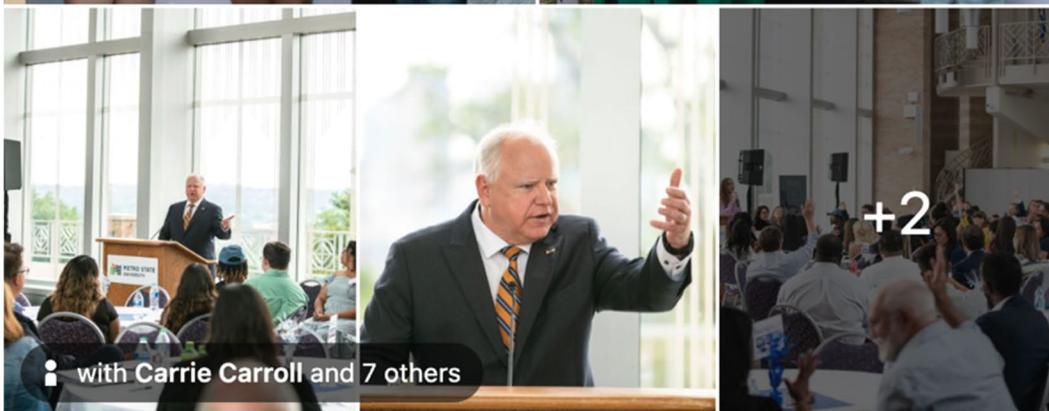
Organic stats **i**
 Targeted to: All followers

32,734 Impressions	974 Reactions	35.4% Click-through rate	28 Comments
33 Reposts	11,587 Clicks	38.56% Engagement rate	

Organic Social Media

This afternoon, [Office of Governor Tim Walz & Lt. Governor Peggy Flanagan](#) visited Metro State's Saint Paul campus for a community event co-sponsored by UNIDOS MN and the [Minnesota Office of Higher Education](#). Together, we celebrated the MN [#DreamAct](#) and discussed how we can continue to support all students on their paths to [#highereducation](#).

Interested in learning more about Metro's Latinx and undocumented student support services? Visit: <https://lnkd.in/gxG4cMjc>
[#dreamers](#) [#community](#) [#engage](#) [#empower](#)



with Carrie Carroll and 7 others

125

1 comment • 6 reposts

Organic impressions: 4,493 Impressions

Hide stats ^

Organic stats

Targeted to: All followers

4,493 Impressions	125 Reactions	30.85% Click-through rate	1 Comment
6 Reposts	1,386 Clicks	33.79% Engagement rate	

Organic Social Media

Organic impressions: 4,493 Impressions

Hide stats ^

Organic stats

Targeted to: All followers

4,493 Impressions	125 Reactions	30.85% Click-through rate	1 Comment
6 Reposts	1,386 Clicks	33.79% Engagement rate	

Yesterday Saint Paul Mayor [Melvin W. Carter III](#) visited Metro State University's campus to join us in commending [Allied Universal](#) security officers Abdi Bashir, Roscoe Dumigan (not pictured), and Cavon Parr with a "Live Saving Award." In June, these individuals responded to a serious medical emergency on campus. They took quick and appropriate action to assist with the situation until emergency medical personnel arrived – and a life was saved! Thank you, officers, for your service and all you do to keep our community healthy and safe.
[#publicsafety](#) [#community](#) [#saintpaul](#) [#thankyou](#) [#thankyouforyourservice](#)



with Audrey Bergengren, MAOL and 5 others

173

8 comments · 6 reposts

Organic Social Media

Organic impressions: 2,930 Impressions Hide stats ^

Organic stats ⓘ
Targeted to: All followers

2,930 Impressions	48 Reactions	10.78% Click-through rate	2 Comments
5 Reposts	316 Clicks	12.66% Engagement rate	

On April 14, [Metro State University](#) hosted the annual Understanding and Responding to Mass Incarceration Conference. This year's theme was "Youth Justice: Changing the Narrative." More than 350 students, community leaders, mental health professionals, criminal justice professionals, and university employees gathered to discuss how current systems impact our communities and how we can address and transform the criminal legal system to better support our youth and families. The event included a keynote address by Malaika Eban, Interim Executive Director of [The Legal Rights Center](#), on "What We Owe to Our Children." There was also a panel discussion on "Social Toxins and Predictable Symptoms" moderated by [T. David Starks](#) from [Face to Face Health & Counseling](#). Several afternoon breakout sessions followed that focused on trauma and the school-to-prison pipeline, community prevention, youth in the movement, how supportive housing can help break the cycle of mass incarcerations, and more.



Kristine Hansen and 47 others

2 comments · 5 reposts

Organic Social Media

Organic impressions: 4,189 Impressions

Hide stats ^

Organic stats

Targeted to: All followers

4,189 Impressions	139 Reactions	2.86% Click-through rate	0 Comments
6 Reposts	120 Clicks	6.33% Engagement rate	

Special guest, [Senator Amy Klobuchar](#) joined us this afternoon for [Metro State University's #commencement](#) ceremony! "Looking out at this incredible auditorium of students, I know the world is going to be in a good place. Go out there and do good! Congratulations, class of 2023!"

[#MetroStateimpacts](#) [#MetroStateGrads2023](#) [#classof2023](#) [#graduation](#)
[#educate](#) [#empower](#) [#inspire](#)



   You and 138 others

6 reposts

Organic Social Media



Metro State University

Fri 11/18/2022 5:24 pm CST

Thank you to all who came to Metro State University's #NativeAmericanHeritageMonth...



Total Engagements	740
Reactions	74
Comments	2
Shares	0
Post Clicks (All)	664



Metro State University

Tue 9/13/2022 4:36 pm CDT

This past weekend, members of our Metro State community gathered for our annual Fall Fest celebration to kick-off the new...



Total Engagements	1,432
Reactions	78
Comments	0
Shares	5
Post Clicks (All)	1,349



Metro State University

Mon 8/29/2022 5:35 pm CDT

Thank you to everyone who stopped by our booth at the Minnesota State Fair! What a beautiful day for "The Great...



Total Engagements	1,408
Reactions	119
Comments	0
Shares	3
Post Clicks (All)	1,286

Radio Campaigns



KDWB 101.3-FM, CHR
KEEY 102.1-FM, Country
KFXN 100.3-FM, Sports
KQQL 107.9-FM, Classic Hits
KTCZ 97.1-FM, Hot AC
KXXR 93.7-FM, Rock
WGVX-105.1-FM, Soft AC
MPR News
The Current

WREY, El Rey 94.9 FM Latino
La Raza 1400/1470 am Latino
KMOJ – The People’s Station
KALY 101.7FM Somali
Native Roots Radio AM950
KTNF
Special School District # 1,
Jazz88 KBEM



Live Radio Interviews



89.9 KMOJ
RADIO INTERVIEW
with Metro State's Victor Cole and Larry C. Bryant
THURSDAY, FEBRUARY 2 AT 4:30 P.M.
89.9 FM

This graphic features two circular portraits of Victor Cole and Larry C. Bryant. The background is dark blue with white text and a white audio waveform. A small '7th Street' sign is visible in the background of the portrait on the right.



HD3 HMONG
RADIO INTERVIEW
with Metro State's Cheng Thao
THURSDAY, FEBRUARY 2 AT 9 A.M.
106.7 & 102.1

This graphic features a circular portrait of Cheng Thao. The background is teal with white text and a white audio waveform.



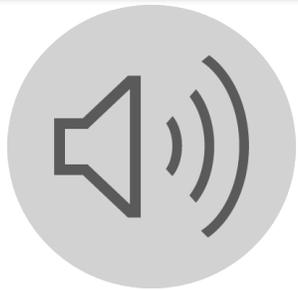
EL REY RADIO
INTERVIEW
with Metro State's Josefina Landrieu
WEDNESDAY, OCTOBER 26 AT 4 P.M.
FM & 630 AM

This graphic features a circular portrait of Josefina Landrieu. The background is red with white text and a white audio waveform.



NATIVE ROOTS AM950
RADIO INTERVIEW
with Metro State's Nicholas "Nick" Metcalf
THURSDAY, OCTOBER 6 AT 6 P.M.
AM 950

This graphic features a circular portrait of Nicholas "Nick" Metcalf. The background is orange with white text and a white audio waveform.







METRO STATE UNIVERSITY



Serving and empowering
the communities we represent.

ADULT LEARNER INITIATIVES

Alexandria Technical
& Community College

May 2023

Presented by:

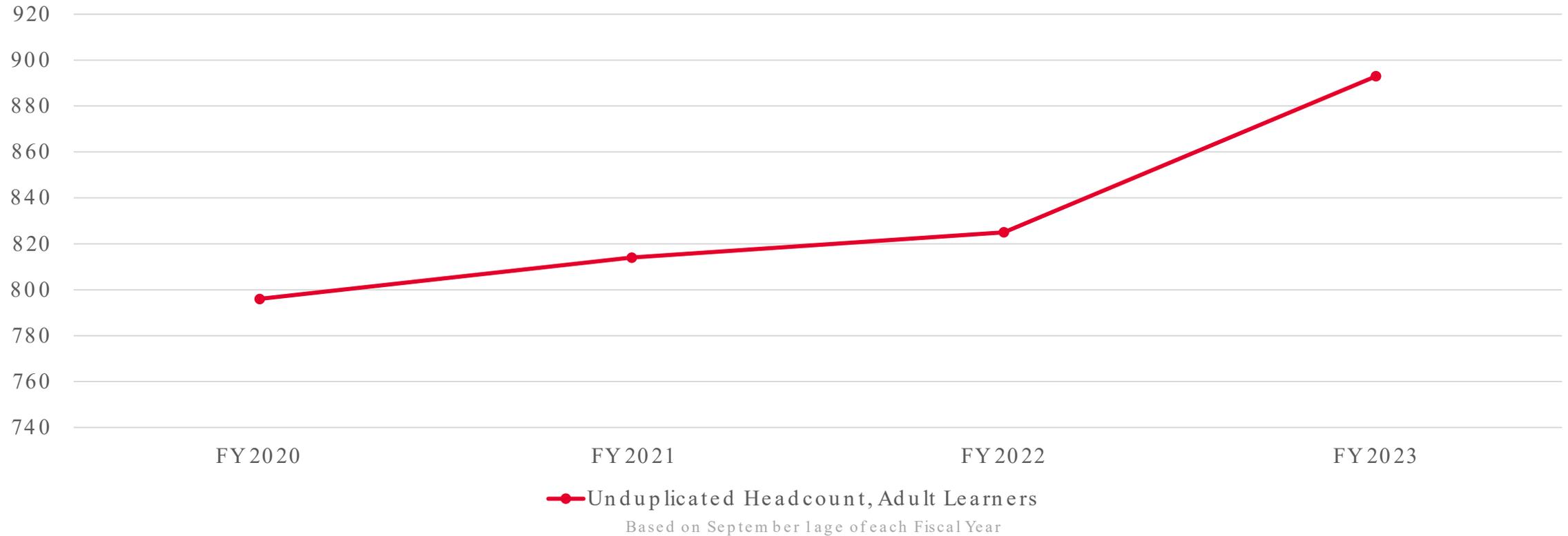
Jeff Wild, VP of Advancement & Outreach

Nichole Aber, Director of Marketing & Communications



ADULT LEARNER TRENDS

Unduplicated Headcount, Adult Learners



A hallway with a repeating pattern of ornate wallpaper and a row of closed doors. The text "AN ABUNDANCE OF OPPORTUNITIES" is centered in white serif font.

AN ABUNDANCE OF
OPPORTUNITIES

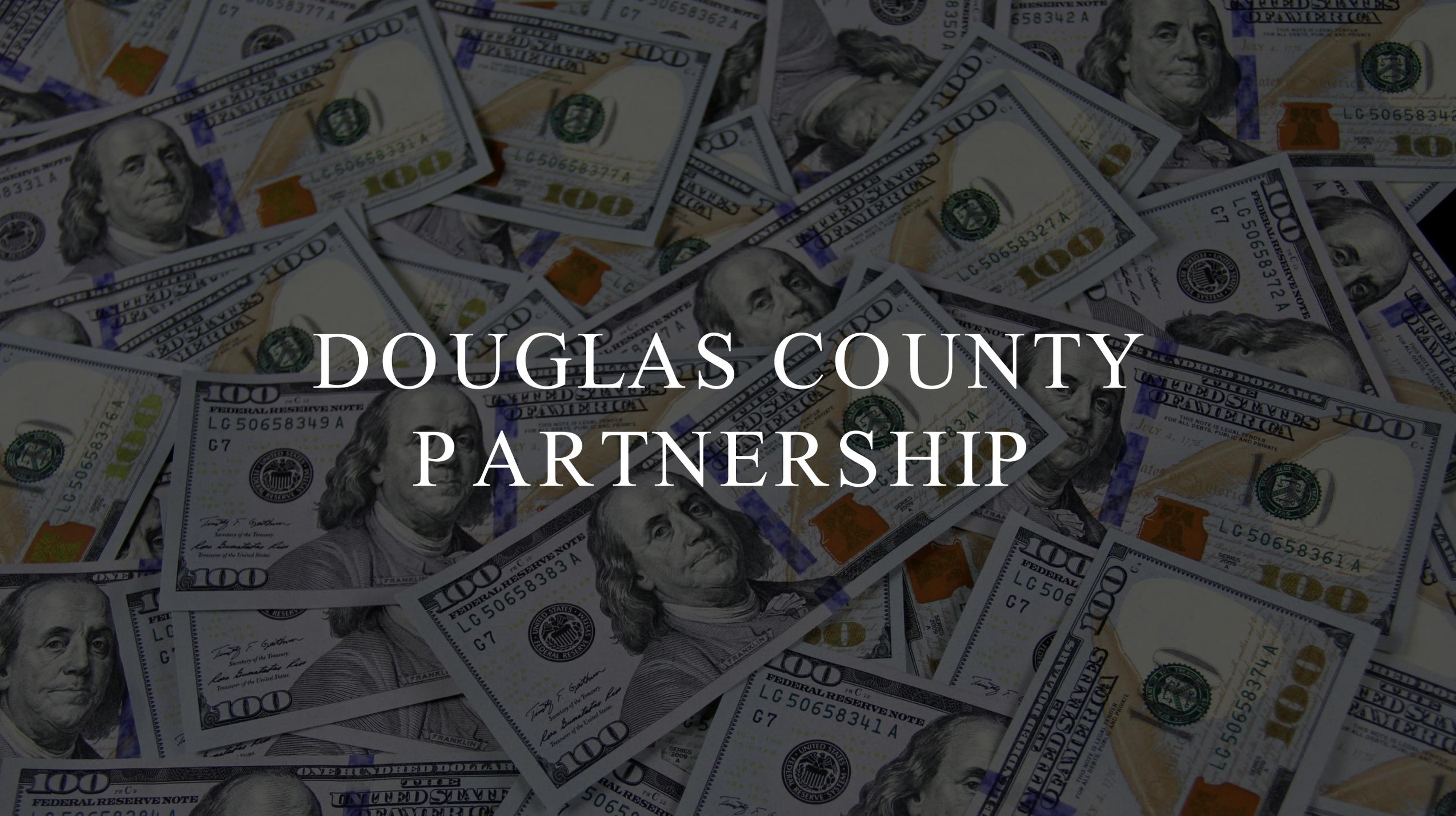
A graphic element consisting of a chevron shape pointing upwards and to the right, filled with a gradient from pink to yellow. A stylized white letter 'A' with horizontal lines is positioned on the left side of the chevron.

RAISE

Retraining, Academic Instruction, & Skills Enhancement

A close-up photograph of a hand holding a rolled-up white document tied with a red ribbon. The hand is wearing a dark blue suit sleeve and a red tie. The background is dark and out of focus. The text "THE GOAL" is overlaid in white, serif font in the center of the image.

THE GOAL



DOUGLAS COUNTY PARTNERSHIP

CORE ELIGIBILITY

- Live or work in Douglas County, MN
- Graduated high school or obtained GED prior to January 1, 2020
- Unemployed or Underemployed (annual income \$50,000 or less, or \$100,000/household)
- Satisfactory academic progress required to maintain eligibility from semester to semester

CORE OFFERINGS

- Enrollment in any academic program, full time (certificate, diploma, or degree), OR
- One credit course per semester, OR
- One skill-based (Customized Training) course per semester
- Could include course-related expenses like books, technology rentals, or uniforms

RAISE WEBSITE

- One page for all offerings, eligibility, and associated information
- Direct link to inquiry form
- Downloadable PDF of offerings

RAISE Offerings

Individual courses for skill-building or college credit are available to those who live in Douglas County, MN and meet [eligibility requirements](#). Academic programs may also be available to eligible individuals.

Some of our most popular offerings:

Skill-building courses:

- › Nursing Assistant (CNA)
- › CDL A or B
- › CDL Endorsements

College credit course areas:

- › Mathematics
- › Composition
- › Accounting
- › Computers (beginner)

Degree programs:

- › Practical Nursing
- › Business/Accounting
- › Retail Management
- › Cybersecurity
- › Medical Coding/Med Admin

Download the PDF below or [Apply Now](#) to browse all current offerings.

Title	Download Link
Alexandria College RAISE Current Offerings	Download PDF

[APPLY NOW »](#)

Limit of one skill-building course or credit course offering per student per semester. All credit courses count toward a certificate, diploma, or degree. Must meet eligibility requirements.

Options for Minnesotans outside Douglas County

Tuition-free enrollment in [select academic programs](#) may be available to eligible Minnesotans through the [Minnesota Future Together Grants program](#), offered by the Minnesota Office of Higher Education.

[Learn More »](#)

OFFERINGS



Douglas Co. resident unemployed or making less than \$50K?
 Grow your skills with a **FREE COURSE*** or start your degree.

ALEXTECH.EDU/RAISE

SUMMER 2023 SKILL-BUILDING COURSES:

Course Title	Days	Dates	Time
Certified Nursing Assistant - In Person	M-Th	Feb 21 - Mar 27, 2023	3:30-9 pm
Certified Nursing Assistant - In Person	M-Th	Apr 3 - May 1, 2023	3:30-9 pm
Certified Nursing Assistant - In Person	M-Th	Jun 5 - Jul 6, 2023	9 am-2:30 pm
Certified Nursing Assistant - In Person	M-Th	Jul 17-Aug 11, 2023	9 am-2:30 pm
Commercial Driver's License CDL A or B - Hybrid (online & in person)	M-Th	Feb 27 - Mar 3, 2023	5-7 pm
Commercial Driver's License CDL A or B - Hybrid (online & in person)	M-Th	Apr 3 - 7, 2023	5-7 pm
Commercial Driver's License CDL A or B - Hybrid (online & in person)	M-Th	May 1 - 5, 2023	5-7 pm
Commercial Driver's License CDL A or B - Hybrid (online & in person)	M-Th	Jun 5 - Jun 8, 2023	5-7 pm
Commercial Driver's License CDL A or B - Hybrid (online & in person)	M-Th	Jul 10 - Jul 13, 2023	5-7 pm
Medication Aide	Tues/Thurs	Feb 28 - April 6, 2023	4-8 pm



A member of Minnesota State

With the support of Douglas County, we're pleased to offer grants to students in a variety of circumstances, **making educational opportunities free for many of the students we serve.**

*Must meet eligibility requirements. Visit alextech.edu/RAISE to inquire.

Updated February 9, 2022



SUMMER 2023 COURSES FOR COLLEGE CREDIT:

Course	Sec.	Course Title	Pre-Requisite/Add'l Info	Dates	Location
ACCT2000	90	Principles of Accounting I	None	05/15 - 07/21	Online
ACCT2010	90	Principles of Accounting II	None	05/15 - 08/11	Online
BIOL1417	90	Human Anatomy & Physiology I	This course requires any of these three prerequisites: READ 0900 - College Prep Reading (Minimum grade: 2.0 GPA Equivalent and Number of Years Valid: 5) Reading College Level A score of 2 on test Reading"	05/15 - 08/11	Online
BIOL1419	90	Human Anatomy and Physiology II	This course requires the following prerequisite: BIOL 1417 - Human Anatomy & Physiology I"	05/15 - 08/11	Online
COMM1415	90	Public Speaking	None	05/15 - 08/11	Online
COMM1435	90	Interpersonal Communication	None	05/15 - 08/11	Online
COMM1440	90	Communicating for Results	None	05/15 - 07/07	Online
ENGL1410	90	Composition I	This course requires any of these three prerequisites: ENGL 0900 - College Prep Writing (Minimum grade: 2.0 GPA Equivalent and Number of Years Valid: 5) Writing College Level A score of 2 on test Writing"	05/15 - 08/11	Online
ENGL1420	90	Composition II	This course requires the following prerequisite: ENGL 1410 - Composition I"	05/15 - 08/11	Online
ENGL1460	90	Technical Writing	This course requires any of these three prerequisites: ENGL 0900 - College Prep Writing (Minimum grade: 2.0 GPA Equivalent and Number of Years Valid: 5) Writing College Level A score of 2 on test Writing"	05/15 - 07/07	Online
HUMA1411	01	Theatre Appreciation	None	05/15 - 08/11	Blended/Hybrid
ITEC1430	90	Introduction to Computers	None	05/15 - 08/11	Online



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www.alextech.edu · go@alextech.edu · 320.762.0221 · An Equal Opportunity Employer/Educator

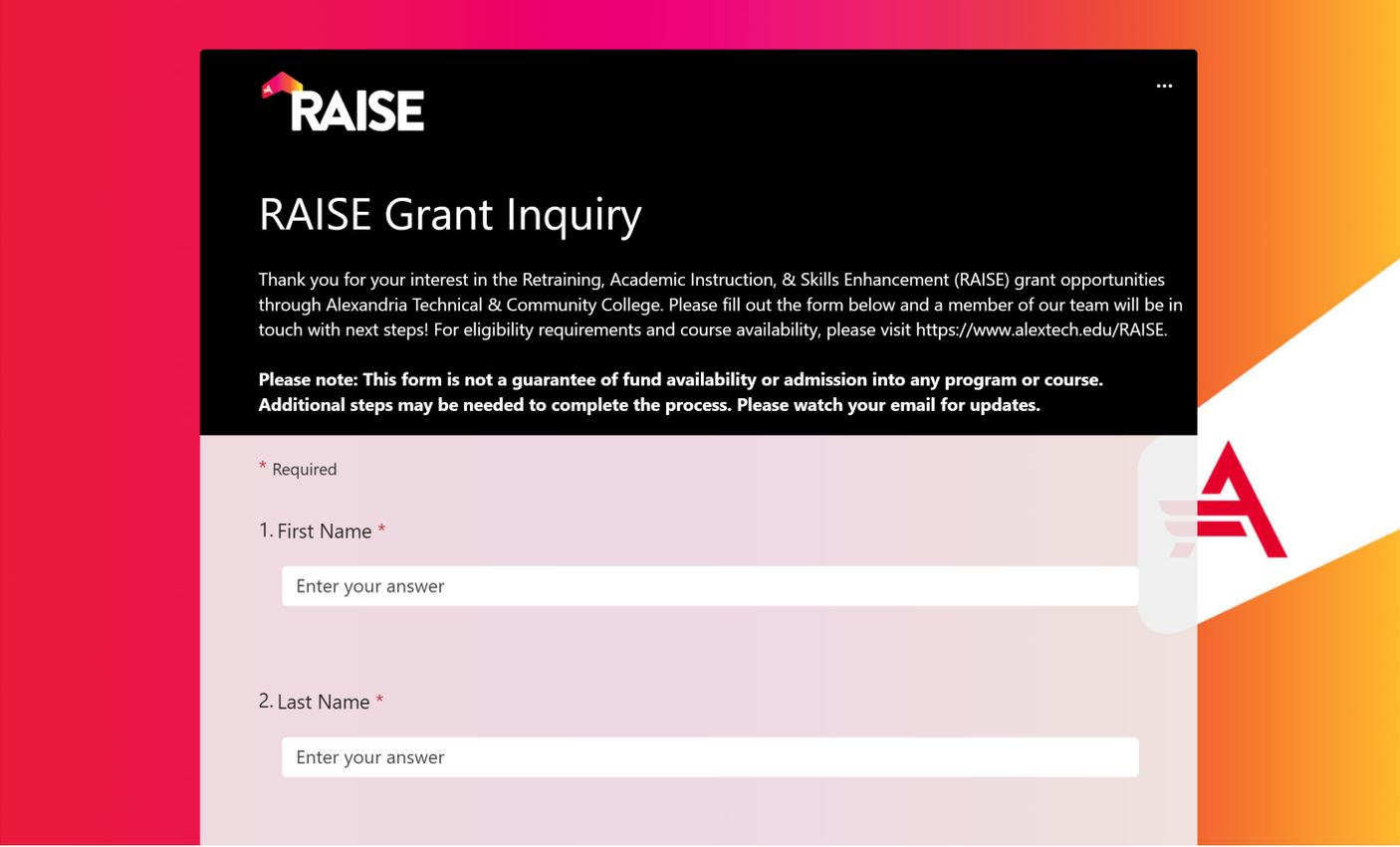
This document is available in alternative formats by calling 888.234.1222 ext. 4673 or 320.762.4673. Alexandria Technical & Community College is committed to legal affirmative action, equal opportunity, inclusivity, access and diversity of its campus community. www.alextech.edu/EEO

Updated February 8, 2022



INQUIRY/REGISTRATION

- Simple form with branching collects all needed info for and provides immediate feedback if student is ineligible
- Automation sends email to Customized Training Center or Admissions Team depending on selections made



RAISE

RAISE Grant Inquiry

Thank you for your interest in the Retraining, Academic Instruction, & Skills Enhancement (RAISE) grant opportunities through Alexandria Technical & Community College. Please fill out the form below and a member of our team will be in touch with next steps! For eligibility requirements and course availability, please visit <https://www.alextech.edu/RAISE>.

Please note: This form is not a guarantee of fund availability or admission into any program or course. Additional steps may be needed to complete the process. Please watch your email for updates.

* Required

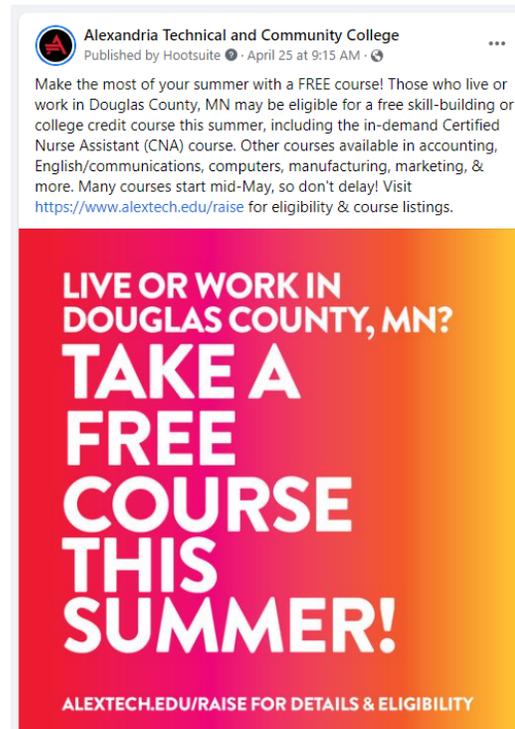
1. First Name *

2. Last Name *

PROMOTIONS

Advertising Splash – Year One

- Newspaper print ads
- Radio Ads
- Digital/Social Media Ads
- Billboard
- Chamber Business Listserv



Alexandria Technical and Community College
Published by Hootsuite · April 25 at 9:15 AM · 🌐

Make the most of your summer with a FREE course! Those who live or work in Douglas County, MN may be eligible for a free skill-building or college credit course this summer, including the in-demand Certified Nurse Assistant (CNA) course. Other courses available in accounting, English/communications, computers, manufacturing, marketing, & more. Many courses start mid-May, so don't delay! Visit <https://www.alextech.edu/raise> for eligibility & course listings.

**LIVE OR WORK IN DOUGLAS COUNTY, MN?
TAKE A FREE COURSE THIS SUMMER!**

ALEXTECH.EDU/RAISE FOR DETAILS & ELIGIBILITY



RAISE
Retraining, Academic Instruction, & Skills Enhancement

FREE COLLEGE

Grow your skills with a **FREE COURSE*** this spring! Classes start March 14.

ALEXTECH.EDU/RAISE

*Must meet eligibility requirements. Visit alextech.edu/RAISE to inquire.

ALEXANDRIA
Technical & Community **COLLEGE**

A member of Minnesota State

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PROMOTIONS



RAISE
Raising Academic Standards, Skills & Employment

FREE COLLEGE

Grow your skills with a FREE COURSE* this spring! Classes start March 14.

ALEXTECH.EDU/RAISE

ALEXANDRIA COLLEGE
Technical & Community

*Must meet eligibility requirements. Visit alextech.edu/RAISE to inquire.



FREE College

ALEXTECH.EDU/RAISE

LAMAR



RAISE Learn a new skill this spring!

FREE COLLEGE

ALEXTECH.EDU/RAISE

ALEXANDRIA COLLEGE
Technical & Community

POSTCARD MAILING: YEAR ONE



ALEXANDRIA
Technical & Community **COLLEGE**
1601 Jefferson Street, Alexandria, MN 56308

#1
Ranked **Minnesota's BEST** Community College
Two years in a row!

Finances shouldn't be a barrier to education.

Alexandria Technical & Community College has partnered with Douglas County to offer no-cost education to unemployed Douglas County residents, or those making less than \$50,000 per year (or \$100,000 per household) who graduated high school prior to 1/1/2020.

Courses start soon – don't wait!

Get started:
ALEXTECH.EDU/RAISE

www.alextech.edu | go@alextech.edu | 520.762.0221
A member of Minnesota State | An Equal Opportunity Employer/Educator
Must meet eligibility requirements. See details at alextech.edu/raise.
MN Best ranking from WalletHub (2020, 2021), Niche (2022), and UniversityHQ (2022).



**RESKILL. RETRAIN.
REVEAL YOUR
POTENTIAL.**

(FOR FREE!)

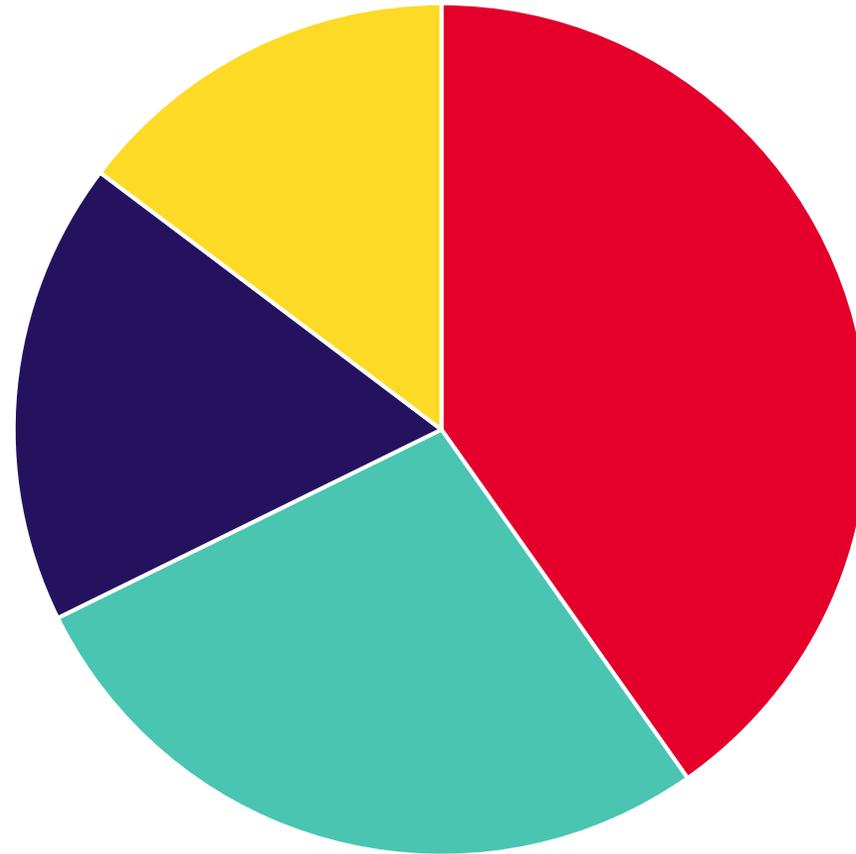
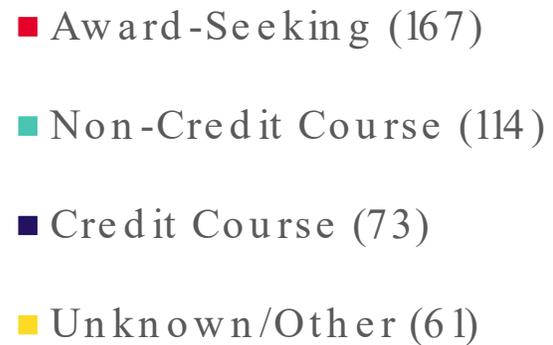
ALEXANDRIA
Technical & Community **COLLEGE**

POSTCARD MAILING: YEAR TWO



COMMUNITY INTEREST

- 415 inquiries since January 2022



AREAS OF INTEREST

- Healthcare
- Business
- CDL
- Information Technology



ADULT LEARNERS

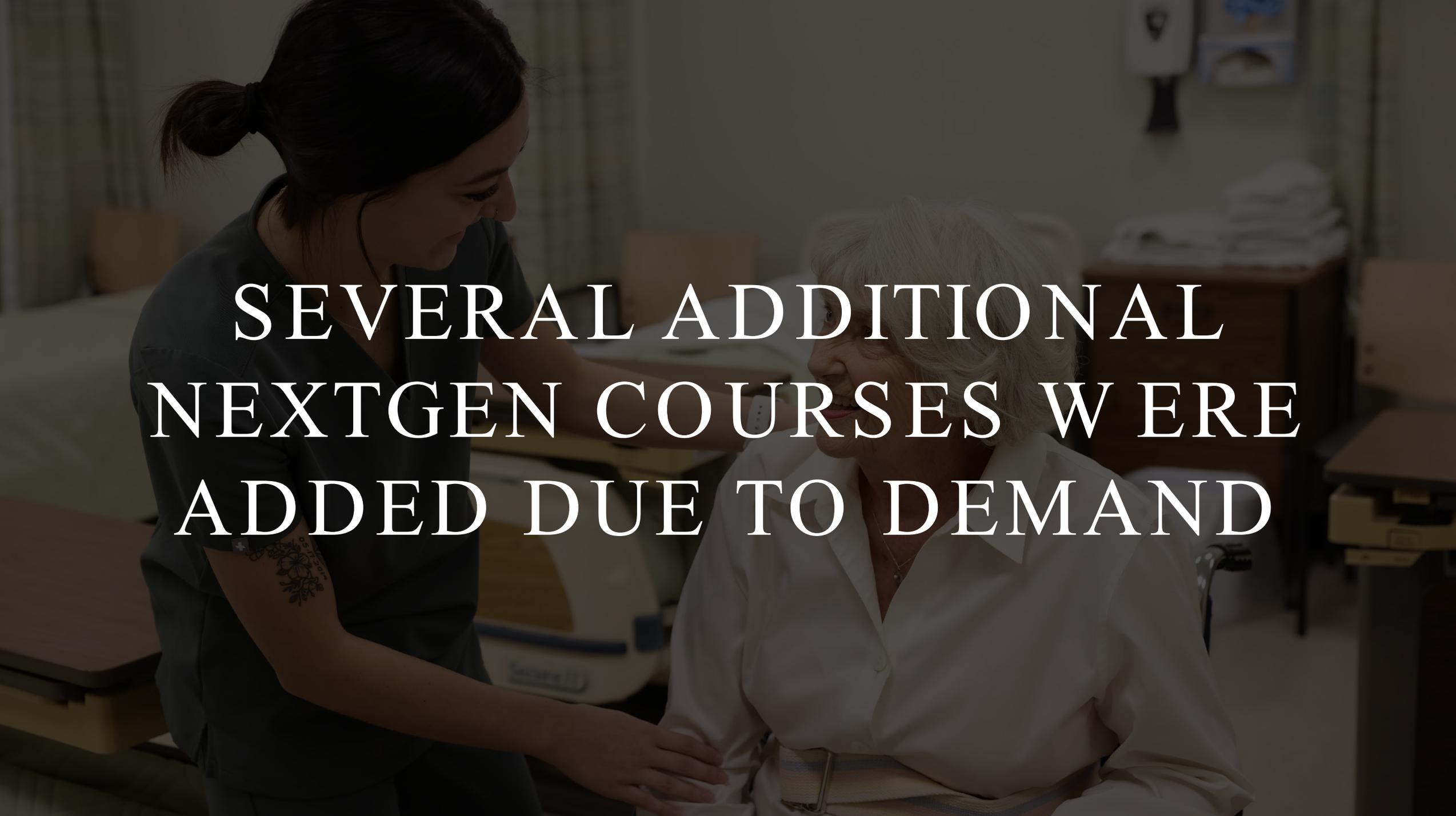
- 23 adult learners served through Douglas County partnership
 - » 9 award-seeking
 - » 14 individual courses
 - » More than \$54,000 in grant funding applied
 - » Equates to +1.5% overall enrollment

A young woman with dark hair in a ponytail, wearing dark scrubs, is leaning over and smiling at an elderly woman with white hair. The elderly woman is sitting in a chair, wearing a white button-down shirt and a light-colored belt. They are in a hospital room with a bed and medical equipment visible in the background. The image is dimly lit and has a dark overlay.

NEXTGEN CNA
STATEWIDE INITIATIVE



THE FIRST COURSE
FILLED WITHIN 3 HOURS OF
PUBLIC ANNOUNCEMENT

A young woman with dark hair in a ponytail, wearing a blue scrub top, is sitting and talking to an older woman with white hair wearing a white button-down shirt. They are in a classroom or lab setting with desks and chairs. The text is overlaid in the center of the image.

SEVERAL ADDITIONAL
NEXTGEN COURSES WERE
ADDED DUE TO DEMAND

NEXTGEN CNA

- Alexandria College trained 154 Nursing Assistants
 - » \$287,700 in funding
- 82 adult learners served
 - » \$136,000 in funding

NEXTGEN CNA

- Organic Facebook post shared more than 60 times, seen by more than 10,000 people
- Local media carried the message even further

 Alexandria Technical and Community College
Published by Hootsuite · January 5, 2022 · ...

Begin a rewarding career in healthcare FREE this month! Through a state grant, Alexandria College is training the next generation of Nursing Assistants (CNAs) at no cost.

This special course will blend online coursework with in-person labs and clinicals, and runs from January 10 through January 31.

Tuition and fees, scrubs, books, and certification testing are all included, and we'll even provide a gas card to help with travel expenses.

Space is limited and seats are available first come, first served - register today at <https://www.alextech.edu/nextgencna>

Registration deadline is January 9.

START YOUR HEALTHCARE CAREER, FREE!

Free Certified Nursing Assistant (CNA) Course
Register by January 9!
[alextech.edu/nextgencna](https://www.alextech.edu/nextgencna)



ADULTS WANT
TO LEARN,
IF WE CAN
MAKE IT MORE
AFFORDABLE.



Questions?



MINNESOTA STATE



**METRO STATE
UNIVERSITY**



ALEXANDRIA
Technical & Community
COLLEGE



MINNESOTA STATE

30 East 7th Street, Suite 350
St. Paul, MN 55101-7804

651-201-1800

888-667-2848

[MinnState.edu](https://www.minnstate.edu)

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To request an alternate format, contact Human Resources at 651-201-1664.

Individuals with hearing or speech disabilities may contact us via their preferred Telecommunications Relay Service.

Minnesota State is an affirmative action, equal opportunity employer and educator.



May 16, 2023

Board Policy 5.11 Tuition and Fees (Second Reading)

Board Policy 5.11 Tuition & Fees

- Part 1 Policy objectives
 - Affordable access, sustainability, equity, transparency, flexibility for innovation & emerging markets
- Part 2 Authority
 - Minnesota Statutes 136F.06 and 136F.70 provide that the board shall set tuition and fees and adopt suitable policies for the colleges and universities it governs
- Part 3 Tuition
 - Per credit, banded, differential, and market driven
- Part 4 Authorization and notice
 - Fees identified separately on a tuition and fee statement
- Part 5 Fees
 - Four types of fees (required, campus discretionary, personal property, revenue fund) to be charged to students
 - Board sets fee maximums
- Part 6 Student consultation
 - Tuition and fees are subject to student consultation as defined by board policy (Board policy 2.3)



Roles in Fee Setting per Part 2 in Board Policy 5.11

Board's role

- Establishes fee structure
- Sets fee maximums for certain required and campus discretionary fees
- Approves Revenue fund fee rates

Chancellor and president's roles

- Chancellor may establish limits on fee rate increases
- Presidents have authority to assess fees and set fee rates consistent with state statutes, board policy, system procedures, and limits established by the board and chancellor



Board Policy and System Procedure

- Board policy 5.11 Tuition and Fees authorizes four types of fees and charges:
 - **Required fees:** established in statute or by board policy and are required to be charged by all colleges and universities. These include *parking, senior citizen in lieu of tuition, late payment plan, and statewide student association fees.*
 - **Campus discretionary fees:** established by board policy and adopted at the discretion of the college/university president. These *include student life/activity, athletics, health services, technology, residential learning community, and new student orientation*
 - **Personal property charges, services charges, and assessments:** established by board policy and adopted at the discretion of the college/university president. Colleges and universities may charge students the actual cost of property retained by students or services received by students.
 - **Revenue fund fees:** authorized in statute, board policy, and through the board approved related bond indenture. Fee revenue supports facilities funded with the proceeds from revenue bond sales and *include room and board, student unions, wellness centers and recreation facilities, parking ramps and lots.*
- System procedures provides additional guidance including assessing fees, use of fee revenue, requiring budgets for specific fees, requiring student consultation, and setting reasons when a president may waive amounts due



Policy and Procedure Recommendations

- The proposed changes to Board Policy 5.11 Tuition and Fees does three things:
 - modifies the order of policy objectives in Part 1 and provides edits throughout the document for style, formatting, and clarity;
 - aligns review of fee maximums with policy review (at least once every five years);
 - adds a sustainability fee under campus discretionary fees.
- Proposed changes to System Procedure 5.11.1 Tuition and Fees provides two things:
 - edits throughout the document for style, formatting, and clarity;
 - adds sustainability fee (up \$20 per term) language that creates the campus discretionary fee and provides the parameters under which it may be charged—



Recommended Maximum Campus Discretionary Fees Charged to all Students

	Technology	Health services	Student life/activity	Sustainability Fee	Athletics
Last year maximum increased	FY2020	FY2020	FY2000	New Fee	FY2009
Current fee maximum	\$12 per credit	\$75 per term	\$112.50 per term	New Fee	\$55 per term
26 Colleges: # at max/ # charging fee	2/26	0/15	6/26	NA	1/5
7 Universities: # at max/ # charging fee	1/7	2/7	3/7	NA	4/6
Inflation-adjusted maximum*	\$14.00	\$87.00	\$194.00	NA	\$74.50
Proposed maximum	\$14 per credit	\$90 per term	\$174.00 per term	\$20 per term	\$75 per term

*Based on CPI-U as of October 2022, rounded to nearest \$0.50



Fee Amount Attachment Recommendations

- Changes in policy and procedure also modified the Fee Amount attachment to include:
 - edits throughout the document for style, formatting, and clarity
 - amends the graduate application fees to market driven
 - amends residential learning community to no maximum
 - amends amounts according to table on slide 11
 - adds a sustainability fee with maximum of \$20 per term
- Approving fee maximum rates does not result in automatic increases to fees. Colleges and universities will need to consult with students and may also require referendums to make changes to fee amounts



First Reading Follow-Up

- Health Services (16 colleges/7 universities) – fees used to create infrastructure to provide range of health services at our colleges and universities under three different service models
 - University operated in-person clinics
 - Contracted health services with local providers (i.e. Boynton Health Services) in-person on- or off-campus
 - Contracted or campus operated services with narrow scope (i.e. mental health services)
- Reviewing fee maximums – language adjusted that maximums should be reviewed at least once every five years
 - New language aligns with five year policy and procedure review cycle
 - Addresses situations where a review is necessary off-cycle (prior to five years)



Committee/Board Motion

- The Finance and Facilities Committee recommends that the Board of Trustees approve the proposed amendments to Board Policy 5.11 Tuition and Fees, System Procedure 5.11.1 Tuition and Fees, and the Fee Maximum Amount attachment.
- The Board of Trustees approves the proposed amendments to Board Policy 5.11 Tuition and Fees, System Procedure 5.11.1 Tuition and Fees, and the Fee Maximum Amount attachment.



FY2023 Select Campus Discretionary Fees Charged to all Students

Institutions Charging Fee	Technology (per credit)	Health services (per term)	Student life/activity (per term)	Athletics (per term)
Colleges	26	15	26	5
College Average Rate	\$10.36	\$27.32	\$84.77	\$42.08
Universities	7	7	7	6
University Average Rate	\$10.76	\$62.08	\$97.90	\$53.69
System	33	22	33	11
System Average Rate	\$10.43	\$37.90	\$86.91	\$48.41
System Range	\$7.74-\$12.00	\$9.60-\$75.00	\$21.45-\$112.50	\$16.20-\$55.00



FY2023 Maximums on Select Campus Discretionary Fees

	Technology	Health services	Student life/activity	Athletics
26 Colleges: # at max/ # charging fee	2/26	0/15	6/26	1/5
7 Universities: # at max/ # charging fee	1/7	2/7	3/7	4/6
Last year maximum increased	FY2020	FY2020	FY2000	FY2009
Current fee maximum	\$12 per credit	\$75 per term	\$112.50 per term	\$55 per term
Inflation-adjusted maximum*	\$14.00	\$87.00	\$194.00	\$74.50

*Based on CPI-U as of October 2022, rounded to nearest \$0.50



FY2023 Review Process

- All seven state universities requested a review of fee maximums
- Students United presented a resolution to the Chancellor to increase fee maximums
- Board Policy 5.11 Tuition and Fees and related procedures were due for a five-year review
- Review process included the Finance Resource and Allocation Policy (FRAP) workgroup meeting over the winter to make recommendations to Vice Chancellor Maki
- Recommendations drafted and submitted for 30 day comment period



Addressing Concerns

- System will consult with constituent groups (statewide student associations, college and university student leaders, campus administrators, and system office staff) to review policy and procedures that govern student consultation under the direction of Academic and Student Affairs
- The review process may result in changes to Board Policy 2.3 and System Procedure 2.3.1 Student Involvement in Decision-Making and will go out for a formal review process
- Vice Chancellor for Finance and Facilities will work with LeadMN to address specific concerns about fee-related expenses



Sustainability Fee

- New sustainability fee aligns with the system's sustainability priority as reflected in Board Policy 5.17 Commitment to Environmental Sustainability and System Procedure 5.17.1 Environmental Sustainability Practices
- Many colleges and universities around the country implemented sustainability type fees
- Bemidji State University currently assesses a green fee as part of the student life/activity fee and students at other institutions have expressed interest in a sustainability fee
- A separate sustainability fee is more transparent to students
- Adding a sustainability fee would require affirmative vote of the campus student association



Feedback During Comment Period

- Students United expressed support for the proposed maximum increases and adding a discretionary sustainability fee in the association's comments at the March 2023 Board of Trustees meeting
- LeadMN submitted a letter objecting to the proposals, the process used, and the system's consultation process
- A majority of college and university comments supported the proposed changes including increases to select fee maximums
- Several university comments suggested we align graduate application fees with our tuition policy for graduate programs making these market driven





MINNESOTA STATE

Finance Division

DATE: May 16, 2023

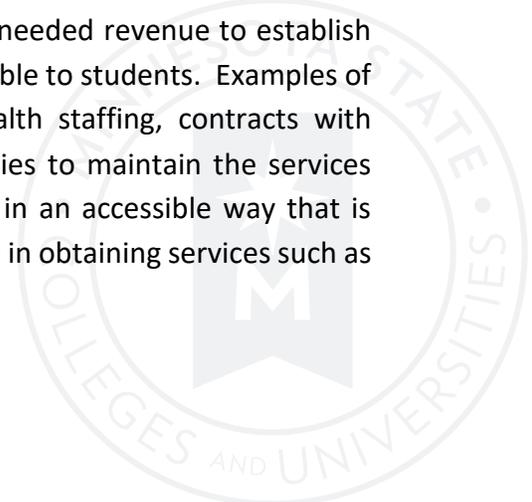
TO: Board of Trustees

FROM: Bill Maki
Vice Chancellor for Finance and Facilities

SUBJECT: Additional Information on College and University Student Health Services Models

As a follow-up to April's Finance and Facilities Committee and to supplement information included in the May narrative for the second reading of Board Policy 5.11 Tuition and Fees, the information below has been prepared by the Academic and Student Affairs division. For questions and additional information, Dr. Paul Shepherd, Interim Associate Vice Chancellor for Student Affairs and Enrollment Management, is our system office lead resource on this matter. Dr. Shepherd can be reached at 651-605-0834 or at paul.shepherd@minnstate.edu.

Minnesota State colleges and universities have implemented various student health service models to meet student needs. The range and types of services vary based on institution type, availability of campus and community resources, and expressed student needs. Colleges and universities have employed creative models to address changing student needs by augmenting campus-based resources, establishing partnerships with local health and mental health care providers, and implementing various technology platforms that provide a range of supplemental support resources that support student health and mental health needs. The student health service fee is utilized by colleges and universities to generate the needed revenue to establish key infrastructure to support the delivery of services that are available to students. Examples of this needed infrastructure often include health and mental health staffing, contracts with community-based providers, and necessary equipment and supplies to maintain the services offered. Colleges and universities seek to provide these services in an accessible way that is convenient for students and remove any barriers students may face in obtaining services such as transportation or lack of insurance.



At Rochester Community and Technical College, a registered nurse is available daily and a nurse practitioner is available weekly to assist students with health concerns. Available services include evaluation and treatment of acute illnesses (colds, sore throats, etc.), physical exams, tuberculosis screening, depression and anxiety assessment, a range of laboratory tests, over the counter medications for cold, pain, and stomach problems, and sexually transmitted infection testing. The College has a partnership with a local provider to offer students mental health therapy on campus. The provider works directly with students who have insurance to bill insurance for these services; however, the College will work with students to overcome any insurance or cost barriers that may exist to access mental health therapy appointments.

Minneapolis College contracts with Boynton Health to provide quality healthcare services by medical professionals on campus to all enrolled Minneapolis College students at the Student Health Clinic. They treat students for common illnesses and injuries, testing (laboratory and x-ray on site), routine medical exams, physical therapy, nutrition counseling, and chemical health and mental health services (both therapy and medication management). According to the College, they are able to offer the following services through their partnership with Boynton Health:

- Routine preventive medical exams like physical exams, women's annual pelvic exams or pap smears, women's birth control evaluation
- Acute care for minor injuries and common illnesses
- Laboratory testing
- X-ray services
- Vaccines
- Physical Therapy
- Nutrition counseling
- Community referrals when necessary
- Medical Information Nurse Line is an after-hour phone service staffed by nurses that provides 24/7 healthcare advice, referrals as well as recorded topics on health issues for Minneapolis College students.
- Mental Health Evaluation and referral
 - Clinic staff includes a licensed Therapist for counseling and psychotherapy (up to 6 sessions per year), Advanced Practice Registered Nurse (APRN) for psychiatric medication management and a Licensed Drug and Alcohol Counselor (LADC) for chemical health evaluations and counseling.

St. Cloud State University offers students a full clinic that provides preventative care, and diagnosis and treatment of illnesses and injuries. Appointments can be made with physicians and nurse practitioners and interpreter services are available. Students can access treatment for illness and injuries, physicals and annual exams, mental health, sexual health, and immunizations. The clinic also provides international student health checks, dermatology, minor surgical procedures, diagnostic lab tests, allergy injections, and pre-travel health consults. The student health fee supports the staffing and all the operational needs of the student health clinic. Other Minnesota State universities operate health clinics that provide similar services that include medical and mental health care. Student health fees support the staffing of professionals delivering services and the additional infrastructure necessary to offer these resources to students.

The student affairs and enrollment management division within Academic and Student Affairs liaisons with professionals at colleges and universities that provide leadership and direct service to students to address their medical, mental health, and wellness needs. Services available on campuses throughout the system have grown and changed over time to meet the evolving needs expressed by students. As the number of students who express needs for additional mental health support have grown, colleges and universities have adjusted services available on campus to provide additional support. The revenue generated through student health fees provide students with convenient and accessible opportunities to receive professional services and supplemental support resources that address a wide range of health needs.

CC: Devinder Malhotra, Chancellor



May 16, 2023

Fiscal Year 2024 Operating Budget (First Reading)

Fiscal Year 2024 Annual Operating Budget Timeline

- May 16-17 - Board meeting: first reading of the FY2024 operating budget
- May 22 – Official end of 2023 legislative session
- May 24 - Due to system office college and university all funds budgets (including Revenue fund), tuition and fee rates (including Revenue fund), enrollment projections, student consultation letters, reallocations
- June 20-21 – Board meeting: second reading of the FY2024 operating budget

Fiscal Year 2023 General Fund Budget Gap as of Spring Semester

\$s in millions	FY2023
Revenue/Sources	\$1,624.7
Expenses/Uses	\$1,699.6
Budget gap	(\$74.8)

**Numbers may not add due to rounding.*

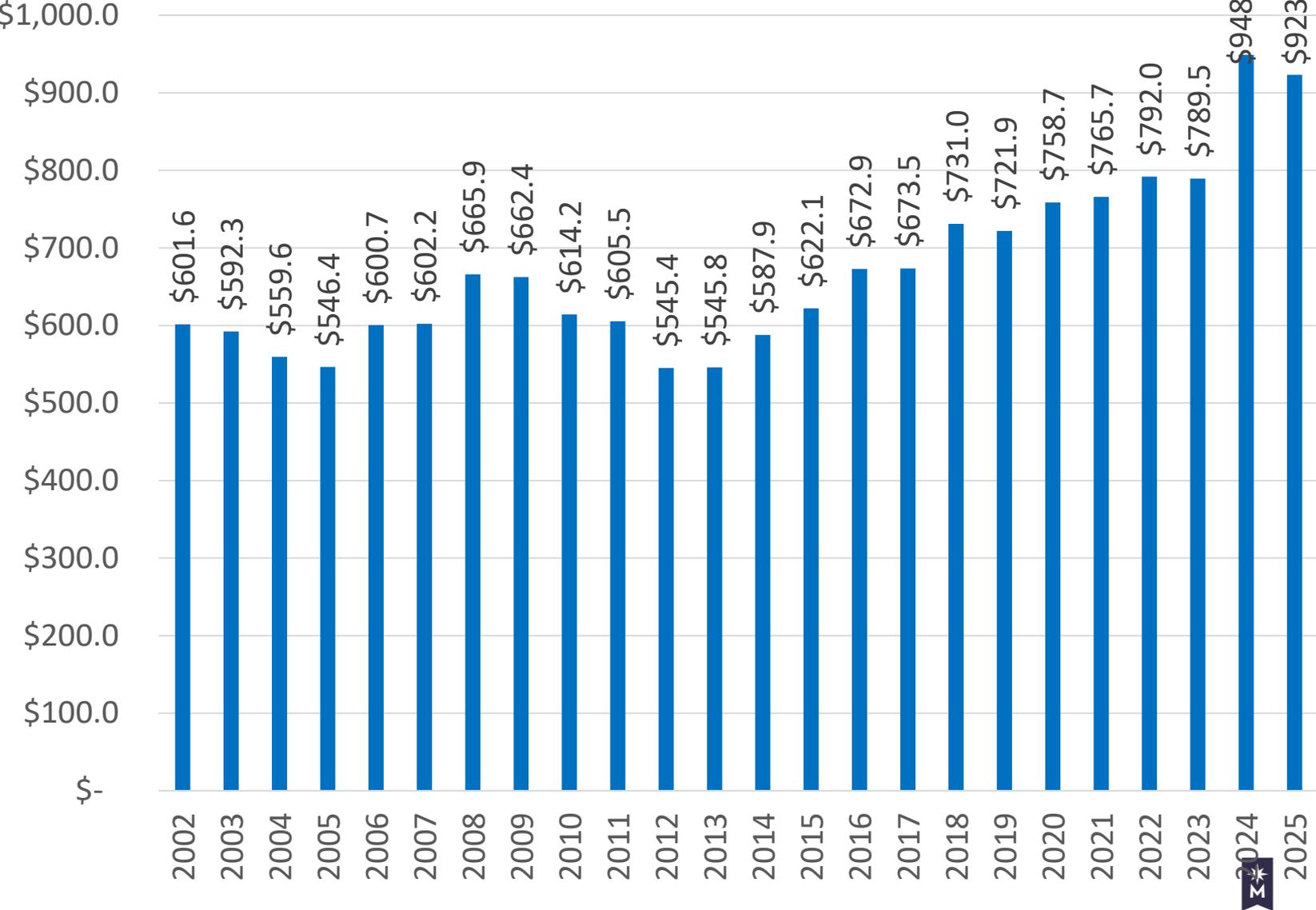
Fiscal Year 2023 Budgetary Gaps

- The system level general fund gap has remained relatively stable during the fiscal year
- System level general fund gap is less than five percent of the year's budgeted spending
 - Less than 5% - 15 colleges/4 universities
 - 5% to 10% - 9 colleges/2 universities
 - 10% to 15% - 2 colleges/1 university
- The budgetary gaps are covered by remaining HEERF funds, programmed fund balance, and expense reductions/delayed investments

Higher Education Omnibus Bill

- Legislative History
 - Passed out of Conference Committee on May 9
 - Passed in the House on May 9 by 69-62 vote
 - Passed in the Senate on May 10 by 34-30 vote
 - Final agreement sent to the Governor for final signature
- Includes \$292.9 million investment in Minnesota State during the FY2024-2025 biennium and \$168.3 million in tails for FY2026-2027
 - Includes campus stabilization both ongoing and one-time (\$178 million)
 - Includes tuition freeze fully funded over the biennium (\$75 million)

Appropriation History (\$ in millions)



Appropriation and Tuition Changes since 2014

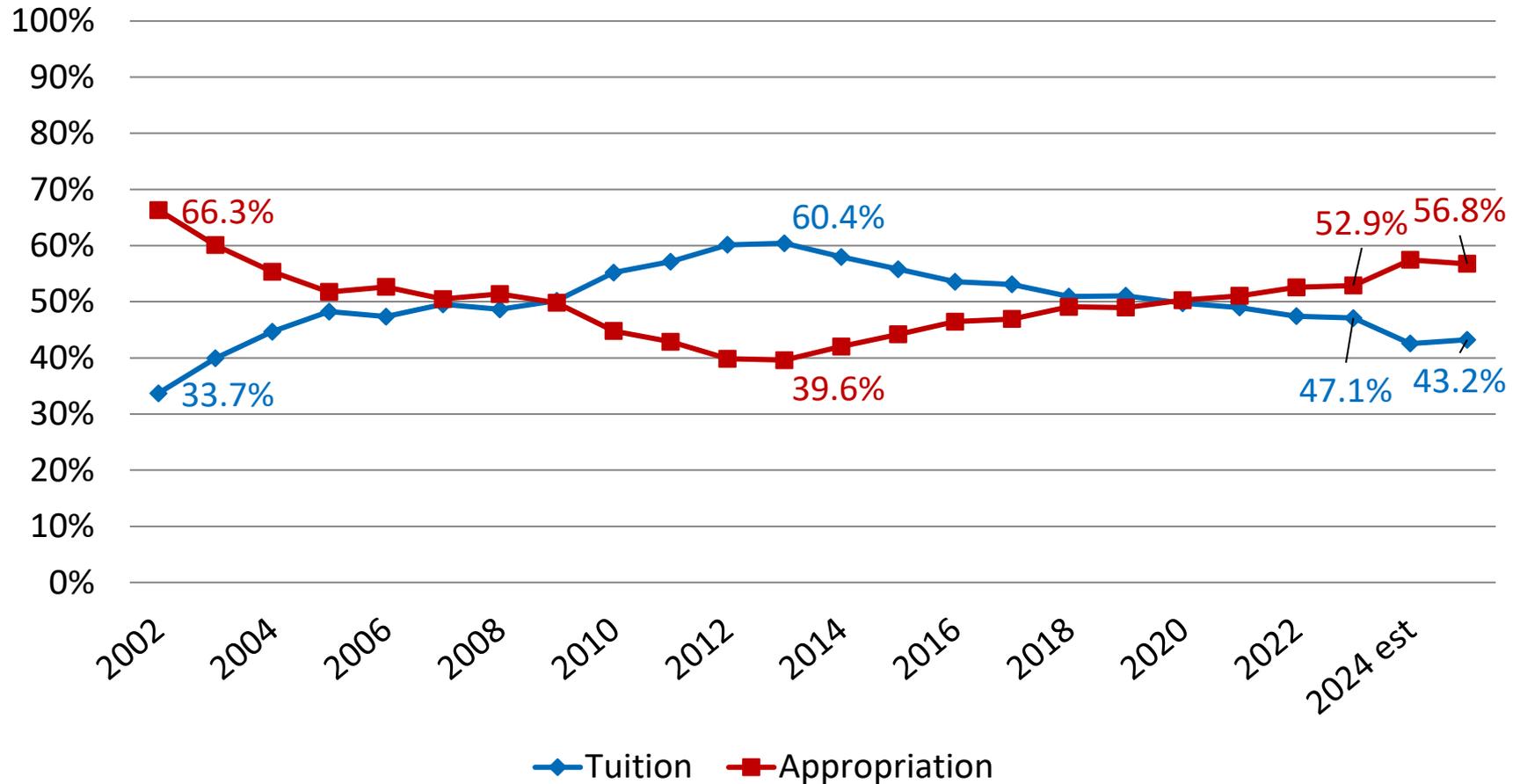
Fiscal Year	Appropriation in \$Millions	Appropriation Change from previous year	College Tuition Compared to previous year	University Tuition Compared to previous year	State Funding in-lieu of Tuition
2014	\$587.9	7.7%	Frozen	Frozen	Yes, fully funded
2015	\$622.1	5.8%	Frozen	Frozen	Yes, fully funded
2016	\$672.9	8.2%	Frozen	Increased overall average of 3.4%	Colleges fully funded
2017	\$673.5	0.1%	Reduced by 1%	Frozen	None
2018	\$731.0	8.5%	Increased overall average of 1%	Increased overall average of 3.9%	Colleges fully funded
2019	\$721.9	-1.2%	Frozen	Frozen	None
2020	\$758.7	5.1%	Increased by 3%	Increased by 3%	None
2021	\$765.7	0.9%	Increased by 3%	Increased by 3%	None
2022	\$792.0	3.4%	Increased overall average of 3.3%	Increased by 3.5%	None
2023	\$789.5	-0.3%	Increased overall average of 3.4%	Increased by 3.5%	None
2024	\$948.9	20.2%	Frozen	Frozen	Yes, fully funded
2025	\$923.2	-2.7%	Frozen	Frozen	Yes, fully funded*

*Tuition freeze support currently funded at 75% in FY26-27



Appropriation and Tuition Relationship

Appropriation and Tuition Relationship



2024-2025 State Biennial Budget Positions as of May 10, 2023

Appropriations in Thousands of Dollars	System Request	Governor's Budget	House Bill	Senate Bill	Conference Committee	Conf. vs. Request
System Stabilization	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$128,000	\$3,000
One-time Operation Support			\$ 50,000	\$ 74,000	\$50,000	\$50,000
Tuition Freeze	\$ 75,000		\$ 75,000		\$75,000	\$0
Student Support, Basic Needs	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$6,316	(\$19,684)
Transfer Scholarships	\$ 12,000	\$ 12,000				(\$12,000)
Emergency Grants	\$ 10,000					(\$10,000)
Z-degrees/Free Materials	\$ 2,000		\$ 2,000		\$2,000	\$0
Advanced Technology/Facilities	\$ 49,000	\$ 11,500	\$ 25,000	\$ 20,000	\$13,500	(\$35,500)
Industry Sector Development	\$ 25,500		\$ 12,500	\$ 10,000	\$13,500	(\$12,000)
Workforce Scholarships	\$ 25,500		\$ 12,500			(\$25,500)
IRAP Employer Contributions		\$ 521	\$ 1,733	\$ 521	\$1,733	\$1,733
Unemployment Insurance			\$ 1,618		\$1,618	\$1,618
Menstrual Products				\$ 764	\$764	\$764
Child Development Pathway					\$475	\$475
Total	\$ 350,000	\$ 175,021	\$ 331,351	\$ 256,285	\$292,906	(\$57,094)



Tuition and Fees

- Colleges and universities were consulting on increasing tuition up to 3.5% if our legislative request to freeze tuition was not included in the final omnibus bill
- Conference committee concluded with freezing all undergraduate tuition but legislative language provides some flexibility on differential tuition when increases are “due to extraordinary circumstances beyond the control of the college or university” and these exceptions will be reported in June for Board approval

Campus Discretionary Fees

- Campus discretionary fees are designated for specific activities
- Based on early deadline for campus discretionary fees and Revenue fund fees charged to all students above 3% in aggregate, ten colleges and five universities anticipate increasing various fees
 - Any increases after this early deadline must keep all fee increases below 3% in aggregate
- Five colleges and two universities held referendums to increase either Student Life/Activity or Athletic fees more than 2% and all seven referendums passed
- Less than a third of the colleges and all the universities potentially would increase at least one fee above current Board maximums
 - Only three colleges would exceed fee increases of more than 3% in aggregate
 - Five universities would exceed fee increases of more than 3% in aggregate

Revenue Fund

- Preview of Revenue fund changes for June meeting
 - Student union – 1 college and five universities are anticipating increasing this fee with an average of 3.7% (1.4% to 7.1%)
 - Residence halls – five universities are anticipating adjusting resident hall rates with 1 university planning to decrease resident hall rates (-14.8% to 4.9%)
 - Dining – we will see more increases at in dining rates due to significant increases in food costs with six universities increasing their rates on average by almost 8%
 - Wellness centers – only two universities (five colleges and universities have wellness centers) are anticipating adjusting their wellness center fees averaging 3.2%
 - Parking – one college and two universities plan (seven colleges and universities have Revenue Fund parking) to increase Revenue Fund parking rates averaging about 5% (2% to 8.3%)

Conference Committee Bill – Other Provisions Impacting Minnesota State and our Students

- North Star Promise
- State Grant Program
- State Grant Simplification & Federal Conformity
- Student Parent Support Initiative
- Emergency Assistance for Students
- Direct Admissions Program
- Grants to Underrepresented Teacher Candidates
- Grants to Student Teachers in Shortage Areas
- Teacher Shortage Loan Repayment Program
- Next Generation Nursing Assistant Training Program
- Minnesota American Indian Scholarships
- Inclusive Higher Education
- Hunger-Free Campus Grants
- Postsecondary Student Basic Needs Working Group
- Report on Minnesota State Colleges and Universities Course Placement Practices
- Paramedic Scholarships
- Fostering Independence Grants
- Foster Care Grant Wraparound Services

Fiscal Year 2024 Annual Operating Budget June Materials

- Enterprise-level all funds and general fund operating budgets
- Tuition and fee tables
- College and university FY2024 operating budgets
- Revenue fund financing information and proposed charges
- Enrollment projections
- Net cost of tuition analysis
- Budget reserves by college and university
- Health service fee budgets
- Student consultation letters





May 16, 2023

Fiscal Year 2024 Operating Budget (First Reading)

2026-2027 State Biennial Budget Positions as of May 10, 2023

Appropriations in Thousands of Dollars	System 2026-2027	Governor 2026-2027	House 2026-2027	Senate 2026-2027	Conference Committee
System Stabilization	\$ 170,000	\$ 168,000	\$ 96,000	\$ 170,000	\$83,000
IRAP Employer Contributions		\$ 1,245	\$ 1,777	\$ 1,245	\$1,777
Unemployment Insurance			\$ 1,618		\$1,618
Tuition Freeze	\$ 100,000		\$ 100,000		\$75,000
Student Support, Basic Needs	\$ 26,000	\$ 26,000	\$ 4,000	\$ 10,000	\$6,316
Menstrual Products				\$ 564	\$564
Transfer Scholarships	\$ 12,000	\$ 12,000			
Emergency Grants	\$ 10,000				
Z-degrees/Free Materials	\$ 2,000				
Child Development Pathway					
Advanced Technology/Facilities	\$ 49,000	\$ 10,000			
Industry Sector Development	\$ 25,500				
Workforce Scholarships	\$ 25,500				
Total	\$ 420,000	\$ 217,245	\$ 203,395	\$ 181,809	\$168,275



May 16, 2023

Finance and Facilities Committee

2024 Capital Budget Recommendation

First Reading

MINNESOTA STATE

Agenda

2023 Request and Outcomes

Capital Planning Process

2024 Program:

- Guidelines and proposals
- Recommendation framework
- Recommendation



2023 Session Outcomes

Board Request

- \$348.7 million program request
 - \$173.7 million asset preservation – HEAPR
 - \$175.0 million for 19 individual major capital projects
 - 4 projects – Construction of prior year funded design work
 - 8 projects – Design for future construction
 - 7 projects – Design and construction
 - Inflation adjusted from 2022 request of \$292.9 million

Outcomes – General

- Session ends Monday, May 22, 2023
- Current status:
 - House: Passed \$179.8 million total program
 - \$44.7 million asset preservation – HEAPR
 - \$135.1 million for 13 individual major capital projects
 - Senate: Failed to pass similar bill
 - Next steps - TBD

2023 Session Outcomes

Funded – Project List

- \$TBD
- \$TBD

Unmet priorities

- \$TBD
- \$TBD
- \$TBD



Capital Planning Process

Comprehensive Facilities Plans

- Facility Condition Assessments

Board Guidelines

- Themes and Priorities
- Scope

Candidate Project Predesigns

Review and Scoring

Chancellors Recommendation

Board Approval

Advocacy

Legislative Session



Capital Planning Process

	2022				2023				2024		
Event	January	April	July	October	Jan	April	July	October	Jan	April	July
Board Guidelines - 2024		 April 2022									
Project Predesign Work (campus/architect)											
Project Predesign Review and Scoring					 January 2023						
Legislative Session - 2023											
Chancellors Recommendation											
Board Approval 2024 Request						 June 2023					
Advocacy Legislative Tours											
Legislative Session - 2024											
Board Guidelines - 2026										 April 2024	

Today - First Reading

2024 Program - Board Guidelines

Approved April 2022

Context

- Enrollment and space trends
- State support, especially asset preservation (HEAPR)
- Project size
- Pandemic disruption

Themes and Priorities

- Adapt and modernize academic and support spaces critical to student success.
- Facilitate fulfilling the vision of Equity 2030.
- Advance resilience and environmental sustainability.
- No net increase in academic footprint.

Scope - Financials

- \$350 million - total program request, including HEAPR and projects
- Priority on projects that are quickly deliverable and focused on improving specific programmatic or student support needs.
- Limit potential future requests to \$75 million (Construction tails)



2024 Program - Candidate Projects

Note: 2023 outcomes unknown at this time

Prior year projects

- 16 prior year projects - **\$494.6 million**
- 1 project withdrawn satisfied through other means

Reimagined prior year projects

- 5 projects proposed from two (2) 2022 projects - **\$68.6 million**

New candidate projects

- 9 projects - **\$173.3 million**

Total of all candidate projects for 2024: **\$736.5 million**

- Construction tails for the future **\$353.2 million**



2024 Program

Proposed Guideline Adjustments

Original Guidance

Program Request

- Total Program: **\$350 million**
- Future requests: **\$75 million**

Asset Preservation – 2022

- **\$150 million**

Inflation adjustment + 25%

Program Request

- Total Program: \$437.5 million
 - Use **\$450 million**
- Future requests: \$93.8 million
 - Use **\$100 million**

Asset Preservation

- Total Program: \$187.5 Million
 - Use **\$200 million**



2024 Recommendation - TBD

Total

- \$XXX

Asset Preservation – HEAPR

- XXX

Projects - List

- XXX
- XXX
- XXX



Next Steps

Assess final outcomes of the 2023 session

- Asset preservation
- Follow on construction needs and timing
- Unfunded priorities

Apply Board's 2024 Guidance (Updated) to candidate projects

- Draft Chancellors Recommendation
 - Chancellor Designate coordination
- Leadership Council consultation

2024 Recommendation – Second Reading

- June 20/21, 2023

Submit program request to MMB

- Capital Budget System – June 30, 2023



MINNESOTA STATE

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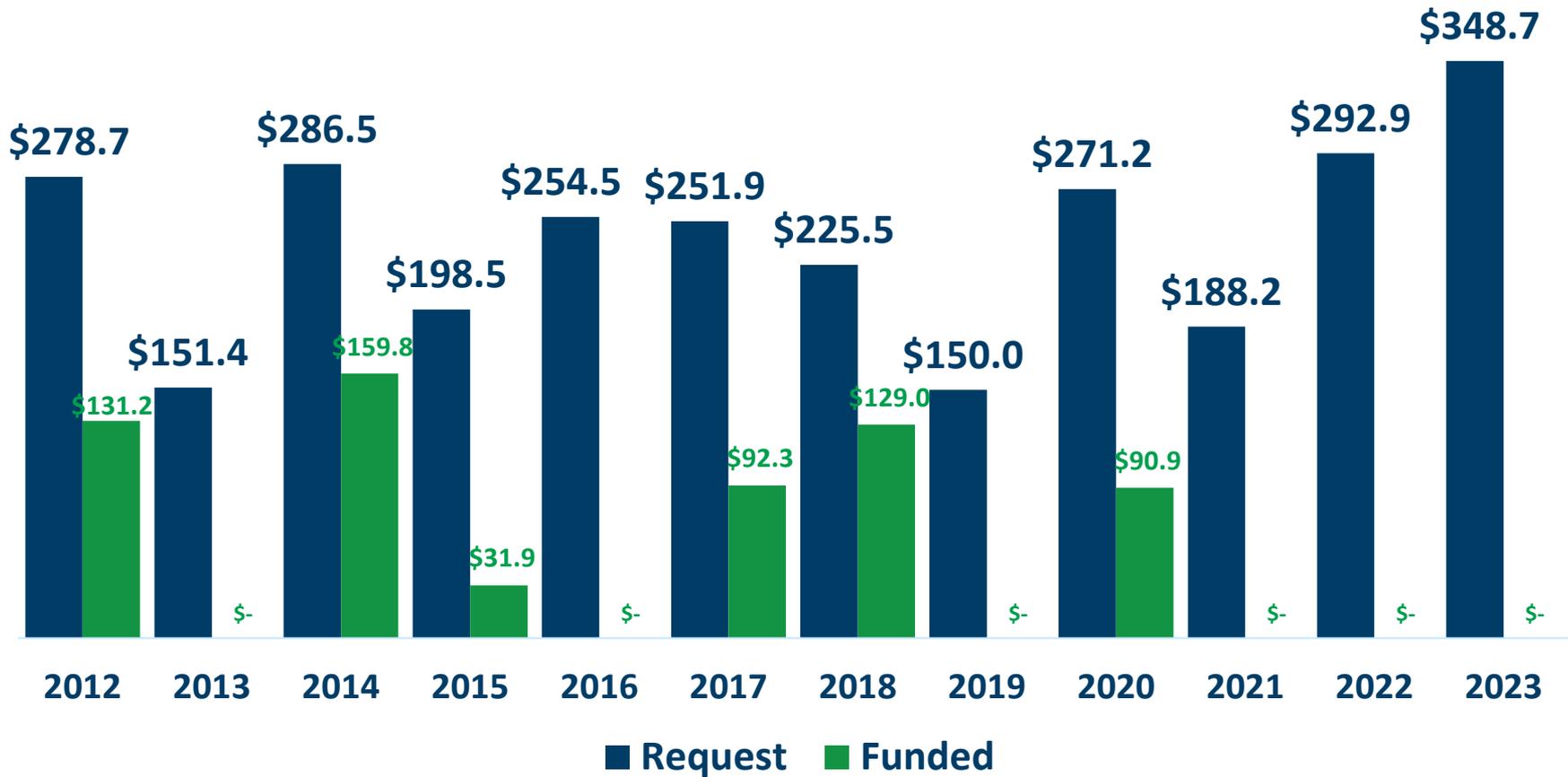
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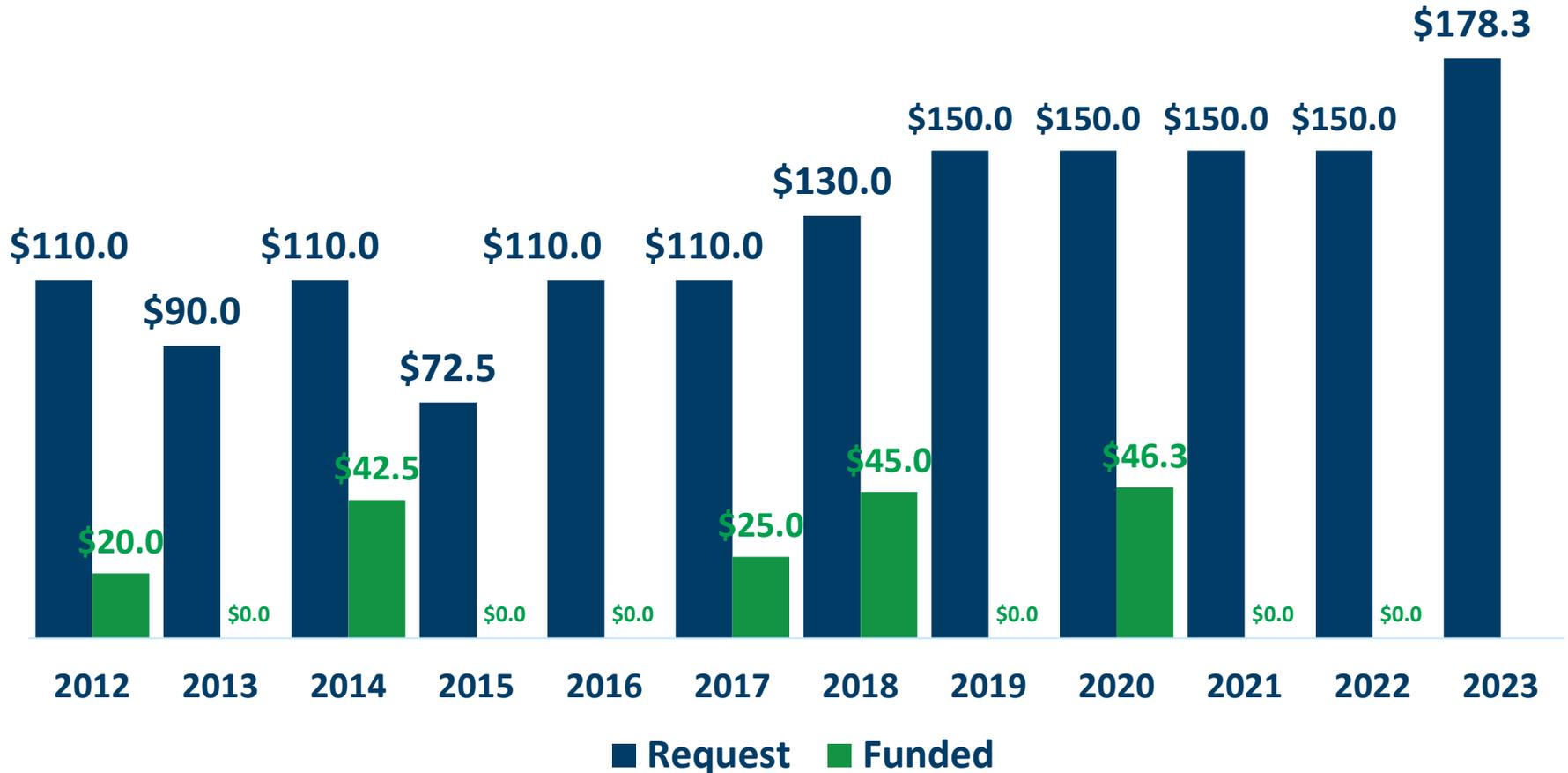
Capital bonding history

Requested vs Funded (\$M)



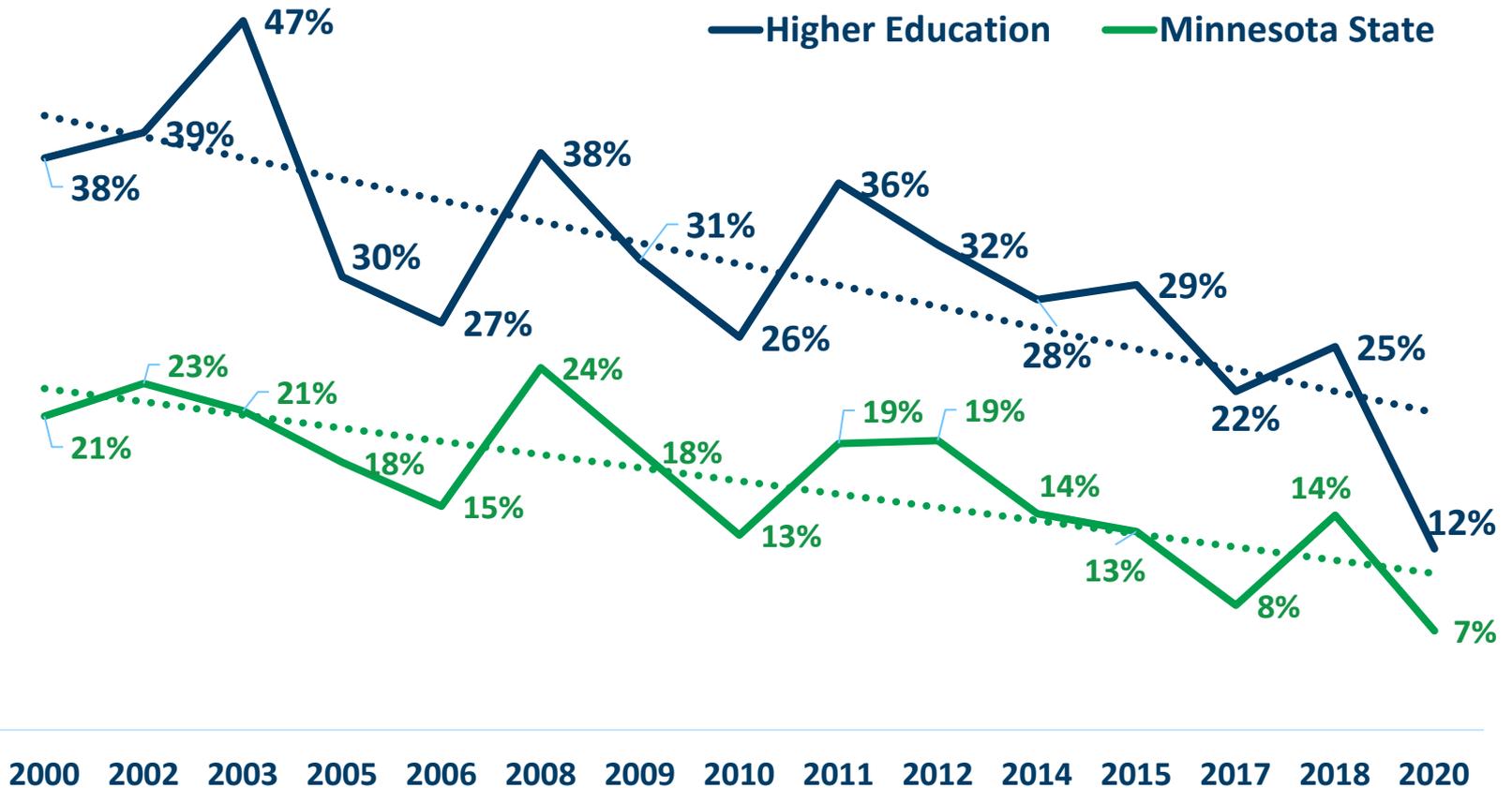
HEAPR funding history

Requested vs Funded (\$M)

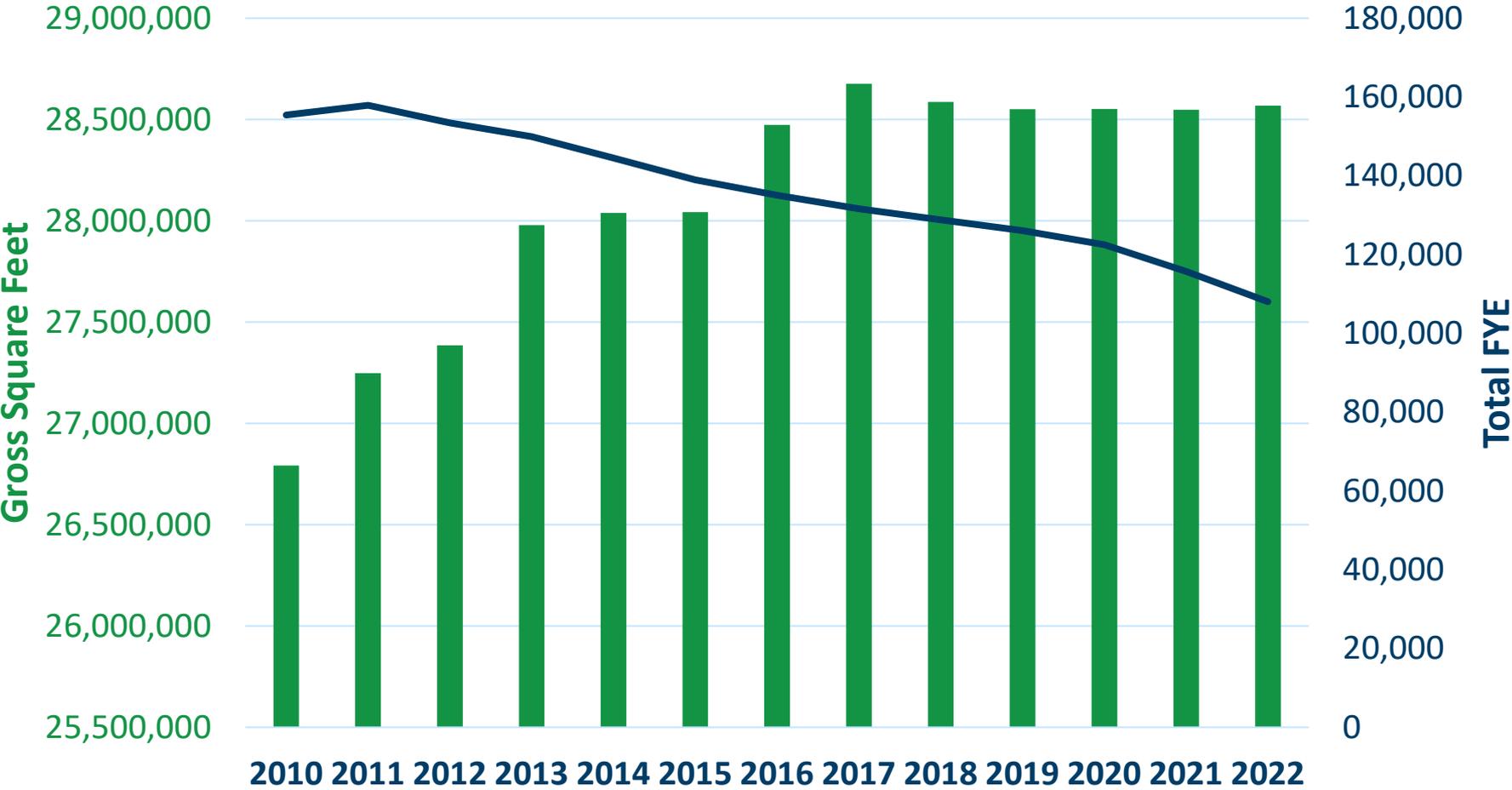


Capital investment in higher education

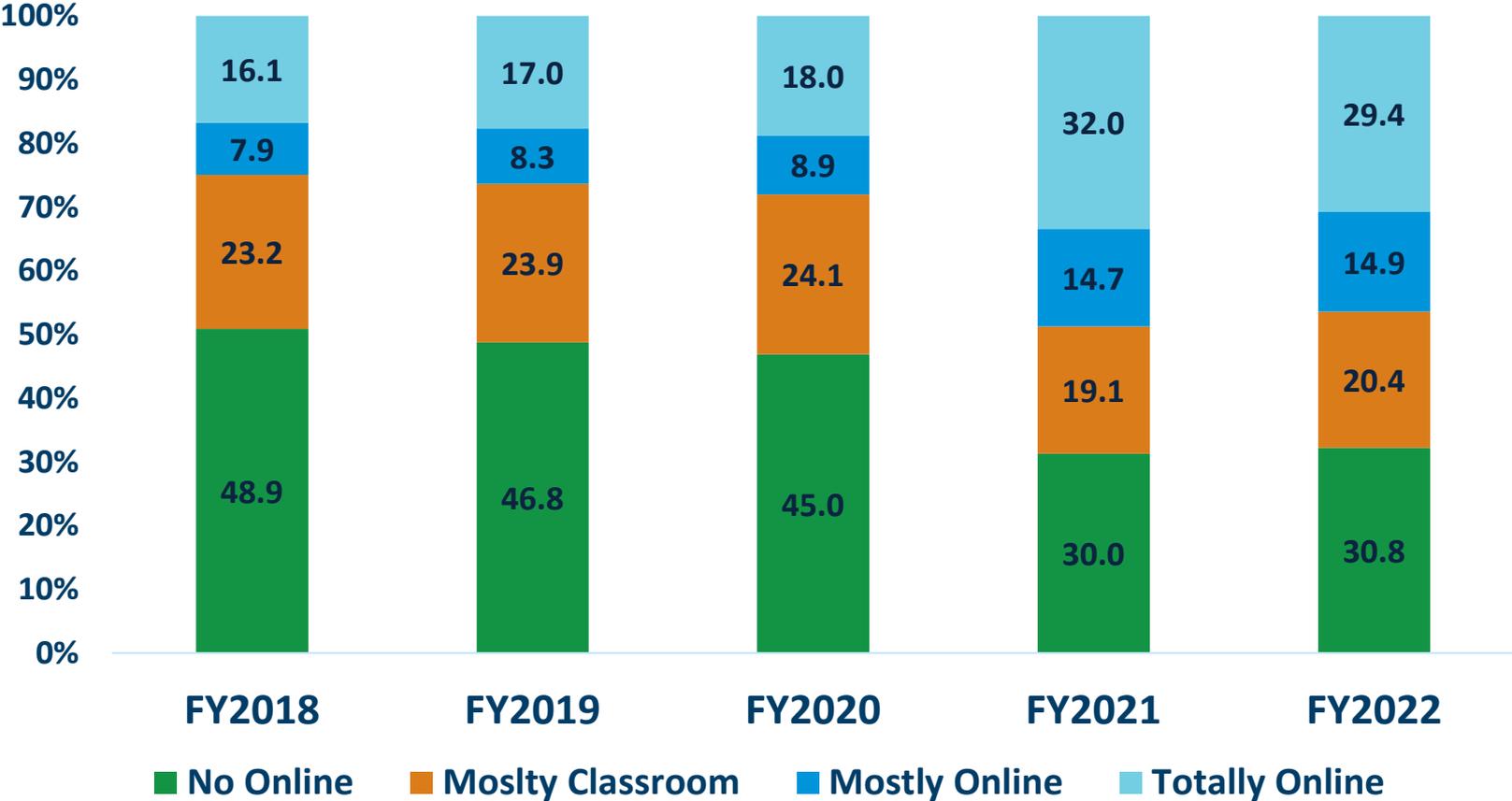
Percent of total state GO investment



Space (GSF) vs. enrollment (FYE)



Course Offering Trends



Measuring Space Utilization

What does it mean when we say we have XX% classroom and lab utilization?

- % is based on a 32-hour week
- Reflects scheduled for-credit use
- Does not account for seat or station utilization

Example: 33% use means the space is scheduled for for-credit/academic use 33% of the 32-hour week:

- 10 hours and 40 minutes per week or
- 2 hours 8 minutes per day.

Room use intensity

% of benchmark - **high to low**

	M	T	W	Th	F
7a	2.6	2.8	2.7	2.7	1.4
8a	18.3	19.5	18.8	19.2	10.8
9a	31.3	32.3	31.7	31.6	18.4
10a	35.3	37.0	35.6	36.4	20.1
11a	31.6	34.8	32.0	34.3	17.5
12p	26.4	28.0	26.3	27.3	12.0
1p	31.5	32.8	32.5	31.6	11.9
2p	26.9	28.0	28.6	27.0	7.9
3p	17.6	16.9	19.4	16.9	3.9
4p	11.3	11.2	11.7	10.9	1.7
5p	8.3	7.8	8.4	7.1	0.8
6p	12.3	12.6	12.6	9.9	0.7
7p	10.7	11.0	10.7	8.6	0.6
8p	7.3	7.2	7.1	5.8	0.5
9p	2.0	1.8	2.0	1.5	0.2

Fall 2019

	M	T	W	Th	F
7a	2.2	2.5	2.4	2.6	1.3
8a	11.7	12.3	12.9	12.6	6.7
9a	16.9	18.3	18.1	18.4	9.7
10a	18.6	19.8	19.5	19.8	10.7
11a	15.9	17.2	17.0	17.6	9.3
12p	12.9	13.5	14.0	12.8	6.2
1p	16.2	16.1	16.9	15.6	6.6
2p	14.5	15.6	15.7	14.6	4.9
3p	9.9	10.7	11.7	10.1	2.8
4p	6.4	6.8	7.1	6.1	1.1
5p	4.5	4.3	5.0	3.9	0.6
6p	4.6	4.7	5.1	4.0	0.6
7p	3.7	3.8	4.2	3.2	0.5
8p	2.2	2.6	2.6	2.2	0.3
9p	0.5	0.5	0.5	0.5	0.1

Fall 2020

	M	T	W	Th	F
7a	2.6	2.7	2.6	2.7	1.4
8a	14.1	15.9	15.2	15.2	8.3
9a	24.2	26.8	24.6	24.9	14.2
10a	26.7	29.6	26.3	27.7	14.8
11a	23.6	27.5	23.2	26.2	13.1
12p	19.1	21.2	19.0	19.3	8.9
1p	23.1	24.7	22.4	22.6	8.9
2p	19.9	22.2	19.8	20.5	5.9
3p	13.4	14.9	13.8	13.5	3.2
4p	8.1	9.1	8.6	8.0	1.6
5p	5.8	5.8	6.1	5.2	0.7
6p	7.0	7.3	7.1	6.0	0.6
7p	5.9	6.1	5.9	4.8	0.5
8p	3.5	3.4	3.6	2.9	0.3
9p	0.7	0.7	0.8	0.7	0.1

Fall 2021

	M	T	W	Th	F
7a	2.4	2.6	2.8	2.8	1.3
8a	16.0	17.1	16.8	17.9	8.8
9a	27.7	27.9	27.4	29.1	15.6
10a	31.1	31.4	30.7	32.6	16.3
11a	27.7	27.8	27.4	29.5	14.3
12p	22.3	22.5	21.8	22.8	9.5
1p	26.4	26.9	26.6	26.8	9.8
2p	22.5	23.4	23.2	23.2	6.2
3p	13.5	14.8	15.1	13.9	3.3
4p	8.4	9.2	9.3	8.4	1.7
5p	5.5	5.5	6	5.4	0.8
6p	7.4	7.3	7.7	6.7	0.8
7p	6.5	6.1	6.5	5.6	0.7
8p	3.9	3.6	4	3.5	0.5
9p	0.9	0.7	0.9	0.8	0.2

Fall 2022



Room use intensity - Example

Reporting Period: 1/9/2023 thru 5/31/2023

Room Type	Rooms	Bookings	Hours Used	Hours Available	% Utilization	Util. Category
Class Laboratory - 210	8	171	405.00	1,075.20	37.67	Low
Classroom Facilities - 110	4	243	242.17	537.60	45.05	Low
Total	12	414	647.17	1,612.80	40.13	
Grand Total	12	414	647.17	1,612.80	40.13	



Room use intensity - Example

Reporting Period: M, 1/9/2023 thru 5/31/2023 (21 days)

All figures are percentages

Location	7a	8a	9a	10a	11a	12p	1p	2p	3p	4p	5p	6p	7p	8p	9p	Average
100 Classroom lab- Science					0.8	4.8	4.0									0.6
120 Classroom lab-Science			66.7	66.7	44.4	66.7	66.7	44.4				33.3	66.7	66.7	11.1	35.6
130 Classroom lab							66.7	66.7	44.4							11.9
135 Classroom		55.6	55.6		56.3	60.3	4.0					35.7	54.8	2.4		21.6
145 Classroom				55.6		55.6	55.6				66.7	19.0	4.8	2.4		17.3
150 Classroom lab-Science					66.7	66.7	44.4	66.7	66.7	48.4	4.8	0.8		66.7	22.2	30.3
200 Classroom lab-Science								66.7	66.7	33.3						11.1
220 Classroom lab-Science					66.7	66.7	44.4									11.9
230 Classroom lab-Science			66.7	66.7	34.1	4.8	4.0									11.7
235 Classroom		55.6			56.3	60.3	59.5	55.6		4.0	4.8	0.8				19.8
245 Classroom				55.6		55.6						66.7	66.7	27.8		18.1
250 Classroom lab- Science				66.7	27.8	66.7	66.7	5.6								15.6
Total	0.0	9.3	15.7	25.9	29.4	42.3	34.7	25.5	14.8	7.1	6.3	13.0	16.1	13.8	2.8	17.1



Room use intensity - Example

Reporting Period: M, 1/9/2023 thru 5/31/2023 (21 days)

All figures are percentages

Location	7a	8a	9a	10a	11a	12p	1p	2p	3p	4p	5p	6p	7p	8p	9p	Average
100 Classroom lab- Science					0.8	4.8	4.0									0.6
120 Classroom lab-Science			66.7	66.7	44.4	66.7	66.7	44.4				33.3	66.7	66.7	11.1	35.6
130 Classroom lab							66.7	66.7	44.4							11.9
135 Classroom		55.6	55.6		56.3	60.3	4.0					35.7	54.8	2.4		21.6
145 Classroom				55.6		55.6	55.6				66.7	19.0	4.8	2.4		17.3
150 Classroom lab-Science					66.7	66.7	44.4	66.7	66.7	48.4	4.8	0.8		66.7	22.2	30.3
200 Classroom lab-Science								66.7	66.7	33.3						11.1
220 Classroom lab-Science					66.7	66.7	44.4									11.9
230 Classroom lab-Science			66.7	66.7	34.1	4.8	4.0									11.7
235 Classroom		55.6			56.3	60.3	59.5	55.6		4.0	4.8	0.8				19.8
245 Classroom				55.6		55.6						66.7	66.7	27.8		18.1
250 Classroom lab- Science				66.7	27.8	66.7	66.7	5.6								15.6
Total	0.0	9.3	15.7	25.9	29.4	42.3	34.7	25.5	14.8	7.1	6.3	13.0	16.1	13.8	2.8	17.1

Room use intensity - Example

Reporting Period: M, 1/9/2023 thru 5/31/2023 (21 days)

All figures are percentages

Location	7a	8a	9a	10a	11a	12p	1p	2p	3p	4p	5p	6p	7p	8p	9p	Average
100 Classroom lab- Science					0.8	4.8	4.0									0.6
120 Classroom lab-Science			66.7	66.7	44.4	66.7	66.7	44.4				33.3	66.7	66.7	11.1	35.6
130 Classroom lab							66.7	66.7	44.4							11.9
135 Classroom		55.6	55.6		56.3	60.3	4.0					35.7	54.8	2.4		21.6
145 Classroom				55.6		55.6	55.6				66.7	19.0	4.8	2.4		17.3
150 Classroom lab-Science					66.7	66.7	44.4	66.7	66.7	48.4	4.8	0.8		66.7	22.2	30.3
200 Classroom lab-Science								66.7	66.7	33.3						11.1
220 Classroom lab-Science					66.7	66.7	44.4									11.9
230 Classroom lab-Science			66.7	66.7	34.1	4.8	4.0									11.7
235 Classroom		55.6			56.3	60.3	59.5	55.6		4.0	4.8	0.8				19.8
245 Classroom				55.6		55.6						66.7	66.7	27.8		18.1
250 Classroom lab- Science				66.7	27.8	66.7	66.7	5.6								15.6
Total	0.0	9.3	15.7	25.9	29.4	42.3	34.7	25.5	14.8	7.1	6.3	13.0	16.1	13.8	2.8	17.1



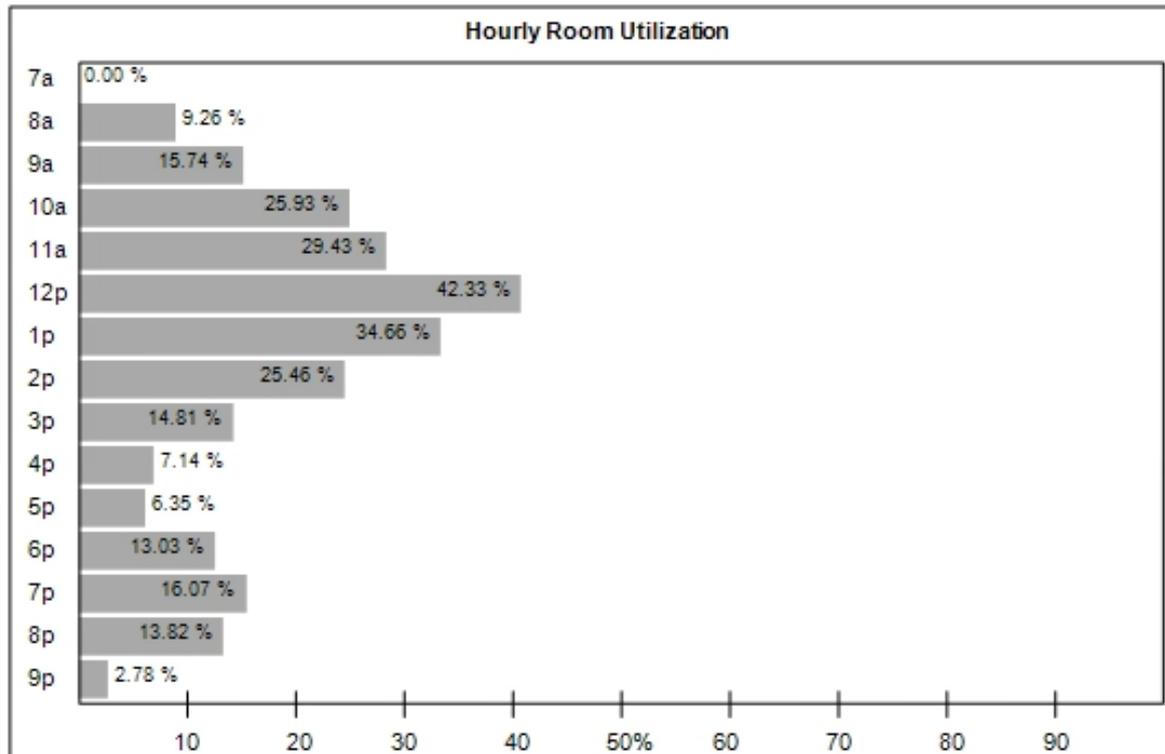
Room use intensity - Example

Hourly Room Utilization

Reporting Period: M, 1/9/2023 thru 5/31/2023 (21 days)

All figures are percentages

	0.0	9.3	15.7	25.9	29.4	42.3	34.7	25.5	14.8	7.1	6.3	13.0	16.1	13.8	2.8	17.1
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Seat utilization – Example

Reporting Period: 1/9/2023 thru 5/31/2023
(Based on 6.4 hours per week)

Room	Class Meetings	Class Hours	Utilization	Avg. Est. Enroll	Avg. Act. Enroll	Max Capacity	Seat Fill
100 Classroom lab- Science	0	0.00	0%	0	0	24	0%
120 Classroom lab-Science	54	144.00	107.14%	24	21	24	87.5%
130 Classroom lab	18	48.00	35.71%	24	24	24	100%
135 Classroom	162	142.50	106.03%	24	20	71	28.17%
145 Classroom	90	82.50	61.38%	28	19	48	39.58%
150 Classroom lab-Science	54	120.00	89.29%	24	17	24	70.83%
200 Classroom lab-Science	18	45.00	33.48%	24	20	55	36.36%
220 Classroom lab-Science	18	48.00	35.71%	24	23	55	41.82%
230 Classroom lab-Science	18	45.00	33.48%	24	24	55	43.64%
235 Classroom	180	150.00	111.61%	25	18	65	27.69%
245 Classroom	72	88.50	65.85%	28	15	48	31.25%
250 Classroom lab- Science	36	63.00	46.87%	24	23	67	34.33%
Total	720	976.50		273	224	560	
Average	60	81.38	60.55%	23	19	47	40%

Prioritization Framework

Prior year funded - TBD

- Date of prior year funding
- Readiness for execution
- Relative priority during year of prior year funding
 - Based on current year scoring?
 - Subject to future year construction tails limits
- Yes / Yes, but later / No

Prior year priorities – Not yet funded (Same and modified candidate projects) - TBD

- Current year scoring by category – Small >> Large
 - Each candidate stands on their own
 - Subject to future year construction tails limits
- Yes / No

New candidates (9)

- Current year scoring by category – Small >> Large
 - Each candidate stands on their own
 - Subject to future year construction tails limits
- Yes / No

Impacts / Challenges

Small and large projects

- XXX

Not recommended at this time

- In past programs
 - XXX
 - XXX





May 16, 2023

Procurement and Contract Management

System Procurement Strategy

Presentation to the Board of Trustees (BOT)

Overview of Presentation

- **Minnesota State Procurement**
 - Bill Maki – Vice Chancellor Finance and Facilities
- **Guiding State Statutes and System Policies**
 - Tim Anderson – System Director Procurement and Contract Management
- **Procurement and Contract Management**
 - Tim Anderson
- **Policy Considerations**
 - Tim Anderson

Minnesota State Procurement



State Statutes 16A, 16B, and 16C

Statute 16A

- Comprehensive framework for managing the state's financial resources, including the development and implementation of budgets, accounting systems, and financial reporting requirements

Statue 16B

- Legal framework that establishes the state procurement code, which governs the process by which state agencies and entities purchase goods and services.

Statue 16C

- Sets standards for the competitive bidding process, contract awarding, and procurement practices, among other things. The statute is designed to ensure that public procurement processes are fair, transparent, and in compliance with state laws and regulations

Procurement's Alignment with Strategic Objectives at Minnesota State

- **Financial Stability**
 - e-Sourcing, e-Contracting, Cost Efficiencies
- **Equity 2030**
 - Data democratization
 - Supplier diversity
- **Transformational Change**
 - NextGen
 - Training and Development

Procurement and Contract Management

College and University

- Autonomy within policy and procedures with supplier selection
 - Independent sourcing and creation of contracts
- Ability to purchase from consortium contracts
 - Educational & Institutional Cooperative Services (E&I),
 - State of Minnesota,
 - University of Minnesota,
 - Midwest Higher Education Compact (MHEC),
 - and Other Consortium Suppliers
- Monitor compliance of statutes, policies, and procedures

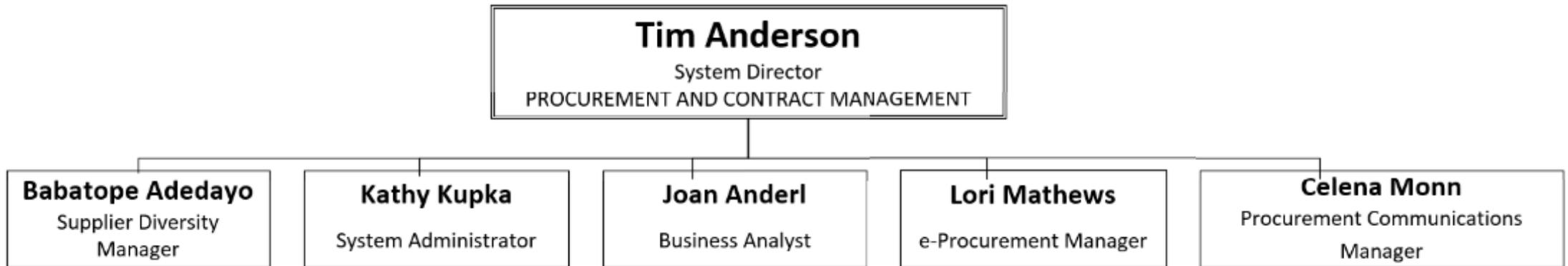
System Office

- Collaborative sourcing and support for umbrella and enterprise contracts
- Manage supplier and consortium contracts
- Support e-Procurement system modules:
 - Procurement,
 - Contracting,
 - Sourcing,
 - Reporting,
 - e-Signature
- Along with Office of General Counsel (OGC), support campuses with compliance of statutes, policies, and procedures

Supplier Solicitations (Sourcing)

- **68 Sourcing Events**
 - Three pilot institutions 2022
 - Minnesota State Community and Technical College, Saint Paul College, St. Cloud State University
 - Since pilot ended and systemwide rollout began in 2023
 - 10 Colleges
 - 5 Universities
 - System Office

The Procurement and Contract Mgt Team



Primary Responsibilities

- Ticketing and Support
 - 2,400 tickets since 2021
- Training and Development
- e-Procurement System Administration
- Supplier Relationships (including Supplier diversity)
 - 105,000 Suppliers in e-Procurement system
- e-Signature administration
- Reporting and Data Management

High Priority Improvement Areas Defined by Benchmarking Survey to Procurement Unit

- **Finalize Strategic Plan**
 - Working with Procurement Advisory Group
 - Roll out to CFOs at summer conference
 - Present to college and university presidents
- **Supplier Diversity**
 - Process improvement
 - Training of suppliers and staff
 - Identifying technology to support the work
- **Sourcing Rollout**
 - Gradual rollout of sourcing module to colleges and universities
- **Transition Procurement to NextGen**

Risk Mitigation

- **Migration of Procurement to NextGen**
 - System knowledge of NextGen
 - Sustainability with current staff
 - Support for contracts and procurement data into two disparate systems
- **Change Management and System Adoption**
 - Jaggaer
 - NextGen
- **Contract Compliance**
 - Train on system abilities to support campuses
- **Volume of contracts**
 - Leveraging state, consortium, and umbrella contracts

Contracts Approved by BOT Since FY18

FY	Type	\$1M – \$3M	\$3M - \$5M	\$5M – 10M	>\$10M	> 5yrs	Total	FY TTL
2018	Construction	1				1	2	22
	Non-Construction	5	2	5	4	4	20	
2019	Construction	4	2			4	10	13
	Non-Construction	7	1	3	1	1	13	
2020	Construction	3	2	1		3	9	18
	Non-Construction	6	1			2	9	
2021	Construction	2	1		1	1	5	30
	Non-Construction	10	4	4	6	1	25	
2022	Construction	14		4		2	20	36
	Non-Construction	8	1	5	2		16	
2023	Construction	11			1	2	14	31
	Non-Construction	8	3	1		5	17	
Total		79	17	23	13	26	160	160

Board Policy 5.14 - Contracts, Procurements, and Supplier Diversity

The Minnesota State Board of Trustees (BOT) requires approval for the following contract types:

- Standard contracts that exceed \$1,000,000
- Non-Standard contracts that exceed \$3,000,000, which include
- Inter-Agency,
 - Intra-Agency,
 - Joint Powers,
 - Master (Enterprise),
 - Cooperative, Income, and Grants.

Exceptions to BOT approval include

- Design and construction contracts associated with projects approved by the Board as part of a capital bonding request or revenue bond sale.
- Purchase orders made under a master contract of the Minnesota Department of Administration or MnIT.
- Federal grants and grants from Minnesota state agencies.
- On-going Utility Contracts for colleges and universities where the area provider is the only feasible source of services such as electricity, gas, and other energy sources (steam, propane, or fuel oil).

Policy Considerations

Contracts Approved by BOT

- Timing of contracts
- RFP complete
- vendor selected
- Process for when contracts are brought to the Board
- Lack of consistency in requests (e.g., dollar amount, exemptions, etc.)

Responsive to campus needs



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April 16, 2023

Procurement and Contract Management | Equity and Inclusion

Supplier Diversity Program Updates

Presentation to the Board of Trustees (BOT)

Overview of Presentation

- **Minnesota State Supplier Diversity**
 - William Maki – Vice Chancellor Finance and Facilities
- **Equity 2030**
 - Andriel Dees - Vice Chancellor for Equity and Inclusion
- **Program**
 - Tim Anderson – System Director Procurement and Contract Management
- **Supplier Diversity Strategies and Results**
 - Ginny Arthur – President, Metro State University
 - Stephen Kent – Vice President for Finance and Operations, Metro State University
- **Guiding State Statutes**
 - Babatope Adedayo – Vendor Management Specialist
- **Commitments and Investments Needed to Increase Diverse Spend**
 - Tim Anderson – System Director Procurement and Contract Management

Minnesota State Procurement Supplier Diversity



By the Numbers – Supplier Diversity

FY17

\$695,371,093 TOTAL SPEND

\$18,577,193 TOTAL DIVERSE SPEND

\$113,150,125 Construction Spend

\$563,643,775 Non-Construction Spend

2.7% OVERALL

FY22

\$687,195,032 TOTAL SPEND

\$15,979,117 TOTAL DIVERSE SPEND

\$122,284,045 Construction Spend

\$548,931,870 Non-Construction

2.3% OVERALL

Equity 2030



Equity Scorecard Key Performance Indicators (KPIs)



Equity Scorecard

- Minnesota State is committed to promoting equity in its procurement practices, which contributes to the economic development of the state and provides opportunities for underrepresented communities.
- Minnesota State commits to inclusive procurement, which helps to position Minnesota State as a pathway to higher education for communities with historically low levels of educational attainment.
- The use of **Key Performance Indicator 4** ensures accountability and alignment of spending practices with the values of Minnesota State and its goal of **Equity 2030**, while also building relationships with diverse communities for future recruitment opportunities.

Related State Statutes

16C.16 DESIGNATION OF PROCUREMENTS FROM SMALL BUSINESSES

Subd. 5. Defines TGB (WBE, MBE, and Businesses owned by persons with substantial disability)

16C.19 ELIGIBILITY; RULES.

(a) Defines eligibility for veterans and economically disadvantaged businesses

16C.16 DESIGNATION OF PROCUREMENTS FROM SMALL BUSINESSES.

Subd. 6. Purchasing Methods.

- may award up to a **six percent** preference for specified goods or services to small targeted group businesses

Recognizing Diverse Suppliers

- Current Certifying Agencies Recognized by Minnesota
 - The Central Certification Program (CERT)
 - Supports database of minority business, women business, and small business enterprises limited to:
 - 13 MN counties
 - 2 WI counties
 - Women's Business Enterprise National Council (WBENC)
 - Supports database of women owned business enterprises (WBEs)
 - National Minority Supplier Development Council (NCMSDC)
 - Supports database of minority owned business enterprises (MBEs)
 - State of Minnesota
 - Targeted Group Small Businesses (TGB)
 - Economically Disadvantaged small businesses
 - Veteran-owned small businesses

Supplier Diversity Strategies and Results

Metro State has been working toward increasing diversity since 2019

- Anchor Learning Network project team on supplier diversity
 - Focus on catering contractors
- Rebranding project: RFP points for targeted businesses
 - Use of targeted business subcontractors required
- Key success factors:
 - leadership team commitment; collaboration with purchasing; educating purchasers; creating easily accessed database of diverse suppliers; setting clear goals
- Challenges:
 - Communication about goals; making conscious efforts to identify diverse suppliers; helping diverse suppliers register and qualify to do business

Supplier Diversity Strategies and Results

Despite efforts FY22 university spend was less than 1% of our funds with women, minority, disabled, and veteran (WMDV) owned vendors.

- Setting an aspirational but achievable goal by analyzing our expected spending and contracting for the next year and developing a strategy to maximize our relationships with targeted businesses.
- Primarily working with our Facilities and Technology departments.
- Building database to illustrate vendor ratings and promote spending with WMDV businesses.
- Continually renewing training for purchasing department and employees who make purchasing decisions
- Communicate commitment continually

Risk Mitigation Analysis by Procurement Unit

- College and University commitment to Equity 2030, which includes promoting supplier diversity.
- Our ability to report on supplier diversity is currently limited to the four available certifications.
 - The State-Wide Integrated Financial Tools (SWIFT) system only captures supplier diversity classifications from four certifying agencies.
- There is a cost associated with utilizing third-party solutions.
- Pricing with Target Group Businesses (TGBs) are often higher than with non-TGBs.
- A cultural shift is necessary for all faculty and staff to intentionally seek out TGBs for procurement and contracting opportunities.
- The willingness or ability of vendors to register with the four certifying agencies may be a limiting factor in our efforts to promote supplier diversity.

Addressing the Advisory Review Recommendations

April 2023 Internal Audit



Equity 2030 Information

Addressing through supplier diversity training outlined in the workplan



Supplier Data

Addressing through KPI4 by implementing additional metrics: Spend, Representation, Outreach, Development



Monitoring Vendor Expectations

Addressing through supplier diversity training with suppliers and vendors outlines in the workplan

Future State – What's Next

- **Improving Processes**

- Develop a more robust communications plan for supplier engagement
- Increase of e-Sourcing and four certifying agency databases to invite diverse suppliers to respond to contracting opportunities

- **Expanding Training**

- Suppliers
- College and University staff

- **Identifying Technology to support the work**

- External solutions that may better identify diverse spend

- **Assessing and Adjust**

- Continue to assess and update processes around supplier diversity
- Create additional campus dashboards to allow for segregating data

Commitments and Investments Needed to Increase Diverse Spend

It is essential that leadership and all stakeholders are committed to the principles of supplier diversity. We must work collaboratively to identify and engage with diverse suppliers, and to ensure that our procurement practices align with our organization's values and goals.

Third-party technology solutions that run suppliers through vast databases

- Allows for searching, tracking, and inviting diverse suppliers for business opportunities
- Allows for our intentionality in outreach to diverse suppliers



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May 17, 2023

Board Meeting – Committee of the Whole

NextGen Update | HCM/Finance Change Order 12 Go-Live Timeline Extension

Imagine the Possibilities

MINNESOTA STATE

NextGen Guiding Principles

The NextGen Guiding Principles were established when the initiative kicked off and will be used to drive decision making as well as leadership alignment communications and activities.



Seamless Experience for Students

Enhancing the student experience is foundational to providing extraordinary education in Minnesota. This includes a seamless experience for students across the Minnesota State system, regardless of the Minnesota State institution attended.



Student Outreach

Deliver targeted outreach and engagement throughout the student lifecycle. Enable interactions across channels and devices (including mobile devices).



Data and analytics

Create an integrated environment for data sharing. Improve the flow of information and access to business operations system-wide. Improve decision making. Provide a mechanism for capturing data comprehensively across the Minnesota State. Reduce the amount of redundant data across the Minnesota State system.



Full Integration of "non-core" and third-party solutions

To provide the best overall experience, all ERP and ancillary technology solutions must be fully integrated and adequately supported.



Maintain Competitiveness

To provide Minnesota with the highest value and most affordable higher education option, Minnesota State must remain competitive with other educational entities within and outside the state, including private and primarily online institutions.



System-wide processes and procedures

To both establish and maintain a consistent user experience, and to leverage cloud-based SaaS technology solutions effectively, future-state processes will need to be defined or redefined consistently across the system. This may also include the definition or refinement of policies and practices that assure efficient and consistent process are adopted system-wide.



System-wide software consistency

The number and type of technology solutions must be streamlined; duplicative solutions must be minimized or eliminated; and clear, effective governance must be established around the introduction, integration, and maintenance of third party and "non-core" solutions.



Security

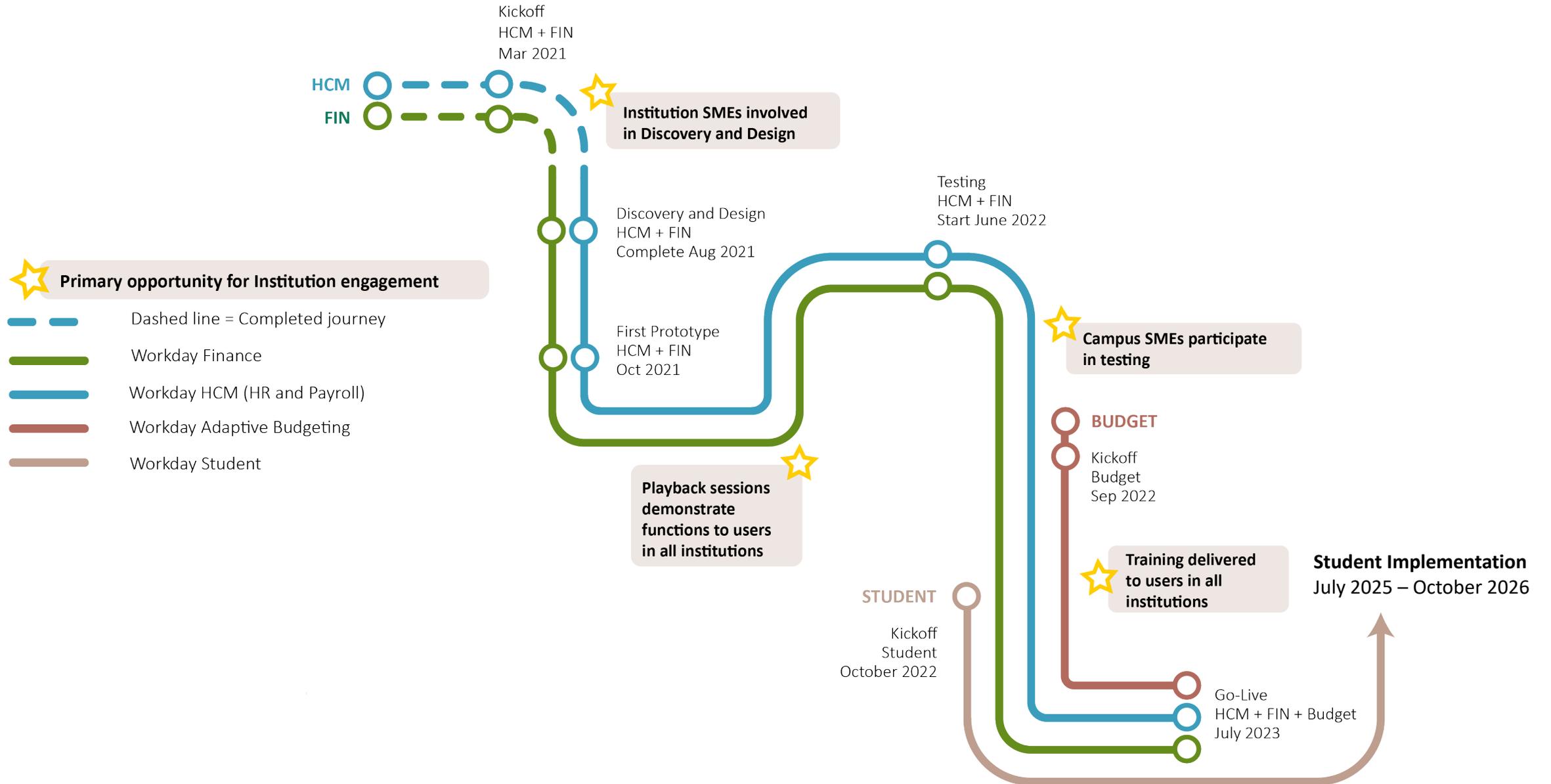
Implement a stable, maintainable, secure, and intuitive suite of applications.

Agenda

- Our journey thus far
- Realigning our work and getting to successful go-live July 2024
- Budget (Contingency and Realignment)
- Workday Student Prep Work
- Recommended Motions
 - Workday Change Order Approval
 - Revised NextGen Project Timeline/Budget Approval

Our journey thus far

NextGen Project | Original July '23 Timeline



Timeline to Change Order 12

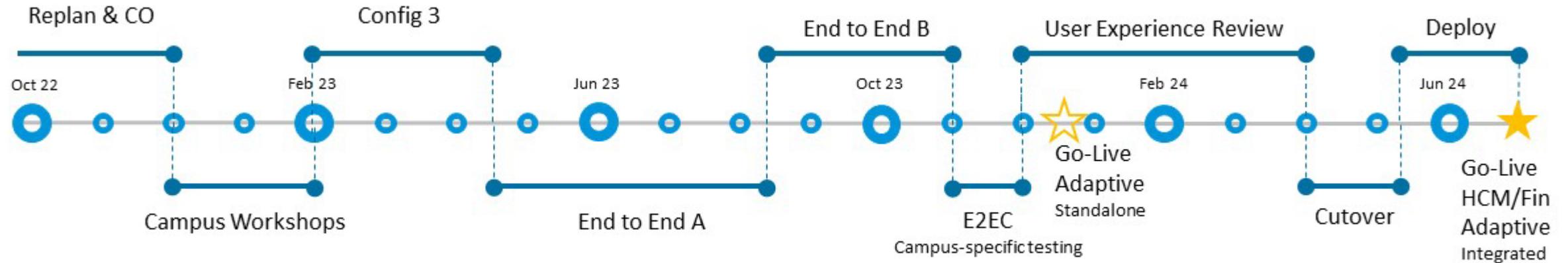
- **April 2022 – Challenges increasingly impacting critical project activities**
- **May 2022 - August 2022 – Actions to stay on track**
 - Increased resources to support key workstreams
 - Reinforced governance and Vice Chancellor involvement
 - Scope assessment
- **September 2022 - October 2022 – Consensus on timeline extension**
 - After much evaluation, Minnesota State leadership and Workday came to consensus around extending our Go-Live date
 - Team worked to refine options and specifics of project plan changes
 - New scope items identified to achieve successful go-live in July 2024
- **November 2022 - April 2023 – Work underway and agreement on changes**
 - Minnesota State and Workday teams all keep working with the new timeline in mind
 - Building of change order scope, terms, timeline, and quantum
 - Completion of change order negotiations

**Work and pace has continued the entire time
by both Team Workday and Minnesota State teams!**

Realigning our work Getting to a Successful July 2024 Go-Live

July 2024 Timeline

Key activities and milestones to successfully go-live in **July 2024**.



*Adaptive Planning Module

Suite of budget and planning tools that offer new capabilities in financial forecasting, reporting, and analysis to support decision making

Change Order 12 Quantum for New Scope

- **Configuration 3 Tenant Build and Configurations** **\$2,908,705**
 - Supports the building of campus level companion project configurations
- **End-To-End Tenant Build and Test Cycles A and C** **\$4,460,055**
 - Provides additional time to ensure all configurations are working end-to-end and producing the appropriate output
- **Institution Companion Project Cutover Support** **\$1,381,240**
 - Will help to ensure that campuses have the necessary supports to move their companion projects successfully into production

TOTAL \$8,750,000

Going forward

- Continue strengthening project planning and resource management
- Weave in our current lessons learned into our work
- Disciplined task prioritization and execution
- Achieving milestones
- Building on the positive working relationships of the NextGen team
- Investing in training and development of essential skills for sustaining and leveraging Workday and companion systems

Budget (Revisions and Realignment)

NextGen | Financing NextGen

Approved by the BOT in November 2020

Sources	Description	June 2019 Budget	November 2020 Budget
<i>State Appropriation</i>	<i>\$8M annually during implementation</i>	<i>\$64.0M</i>	<i>\$72.0M</i>
<i>Annual contributions from colleges, universities, and system office</i>	<i>\$12.5M annually</i>	<i>\$88.0M</i>	<i>\$129.3M</i>
<i>Reallocation of other system-wide appropriations</i>	<i>\$4.6M annually starting in fiscal year 2024</i>		<i>\$41.4M</i>
Total Project Cost		\$152.0M	\$242.7M

\$4.6 Million in Green Sheet proposed adjustments effective FY2024

(Board will be asked to approve these adjustments in June 2023 with the FY2024 operating budget)

Increase:

NextGen from \$8.0M to \$12.6M, +\$4.6M

Decrease:

Institutional Priority Allocations –

Collaboration from \$5.4M to \$4.32M, (\$1.08M or 20%)

Systemwide Set Asides –

Debt Service from \$16.625M to \$14.711M, (\$1.914M or 11.5%)

Repair and Replacement from \$0.4M to \$0.32M (\$0.08M or 20%)

Leadership Transitions from \$0.8M to \$0.72M (\$0.08M or 10%)

System Audit Program from \$1.2M to \$1.05M (\$0.15M or 12.5%)

Institutional Basic Allocations –

Tuition Replacement funds from \$59.7M to \$57.1M (\$1.296M to NextGen and \$1.296M to Base Allocation) (less funds required due to enrollment declines)

Note: revisions made after September 2022 and April 2023 Leadership Council discussions

NextGen | Total Implementation Budget Approved by the BOT in November 2020

Category	Description	Total Budgeted Amount
<i>Minnesota State Project Team</i>	<ul style="list-style-type: none"> <i>Implementation Teams</i> <i>Training</i> <i>Change Management</i> 	<i>\$41.6M</i>
<i>ERP Vendor Contract</i>	<ul style="list-style-type: none"> <i>Implementation</i> <i>Software License and Cloud Hosting</i> 	<i>\$168.0M</i>
<i>Other Professional Support</i>	<ul style="list-style-type: none"> <i>CampusWorks – Phase 1</i> <i>Project Management</i> <i>TPOR and Legal Counsel</i> 	<i>\$7.2M</i>
<i>Technology Maintenance and Support</i>	<ul style="list-style-type: none"> <i>ISRS Refresh & Maintenance</i> <i>Integrations</i> <i>Data Reporting</i> 	<i>\$10.9M</i>
<i>Contingency</i>	<ul style="list-style-type: none"> <i>Budgeted amount for changes and adjustments over the 7 years</i> 	<i>\$15.0M</i>
	Total	\$242.7M

NextGen | Contingency Funding

Contingency \$15,000,000

<i>Workday CO#12</i>	<i>\$8,750,000</i>
<i>Minnesota State</i>	<i>\$5,700,000</i>
<i>Legal (approved 2021)</i>	<i>\$23,385</i>
<i>Uncommitted for HCM/FIN</i>	<i>\$526,615</i>

A new contingency budget for Student module implementation will need to be established after Student negotiations are completed.

NextGen | Total Implementation Budget Realignment May 2023

	Minnesota State Project Team	ERP Vendor Contract	Other Project Support	Technology Maintenance Support	Contingency
HCM/ FIN \$100.4M	\$7.0M	\$81.0M	--	--	\$12.375M
Student \$101.1M+	\$14.1M	\$87.0M	--	--	TBD
Overall Project Support (IT/OCM/TPOR/PM/Legal) \$41.2M	\$20.5M	--	\$7.2M	\$10.9M	\$2.625M
TOTAL \$242.7M	\$41.6M	\$168.0M	\$7.2M	\$10.9M	\$15.0M

Workday Student Timeline and Budget

- Revised timeline, implementation budget, and financing plan for Student will be brought to the Board for approval once Statement of Work (SOW) negotiations are completed.
- Revised budget will increase overall project costs above the original \$242.7 million approved in November 2020.
- Expiration date on Workday's Student option is December 28, 2024.

Workday Student

Workday Student Prep Work

- Academic and Student Affairs has been proactively pre-planning
- Clarifying existing functionality, ensuring it still meets our needs
- Assessing other needs/functionality that arose since inception of project
- Wrapping in HCM/Finance lessons learned into prep work
- Core System Office Advisory Team Established – meeting weekly

Workday Student Prep Work (cont.)

- Introductory meetings with IT, Program Manager, Change Management, and Berry Dunn - Third Party Owners Rep
- Assessment of proposed Student Organizational Structure and Subject Matter Experts Needed
- Assessment of Companion Projects timing (local campus third party applications/business processes remediation work)
- Assessment of RFP to current needs

Recommended Motions

Workday Change Order Approval

RECOMMENDED COMMITTEE MOTION

- The Committee of the Whole recommends that the Board of Trustees authorize the chancellor to execute a project adjustment via Change Order 12 with Workday on behalf of the system office for a total term not to exceed twelve (12) months past the original HCM/Finance completion date of July 2023, which will be July of 2024, and a total amount of \$8,750,000, and funded through 149 the NextGen project contingency budget. The Board directs the chancellor or their designee to execute all necessary documents.

RECOMMENDED BOARD MOTION

- The Board of Trustees authorizes the chancellor to execute a project adjustment via Change Order 12 with Workday on behalf of the system office for a total term not to exceed twelve (12) months past the original HCM/Finance completion date of July 2023, which will be July 2024, and a total amount of \$8,750,000, and funded through the NextGen project contingency budget. The Board directs the chancellor or their designee to execute all necessary documents.

Revised NextGen Project Timeline/Budget Approval

RECOMMENDED COMMITTEE MOTION

- The Committee of the Whole recommends that the Board of Trustees approve the updated project plan and finance plan as outlined in this report.

RECOMMENDED BOARD MOTION

- The Board of Trustees approves the updated project plan and finance plan as outlined in this report.



MINNESOTA STATE

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May 2023

Academic and Student Affairs

Effective Strategies for Tackling Transfer

Board of Trustees

MINNESOTA STATE

Roadmap/Agenda



Data on Transfer Trends



Transfer is Strategic Enrollment Management



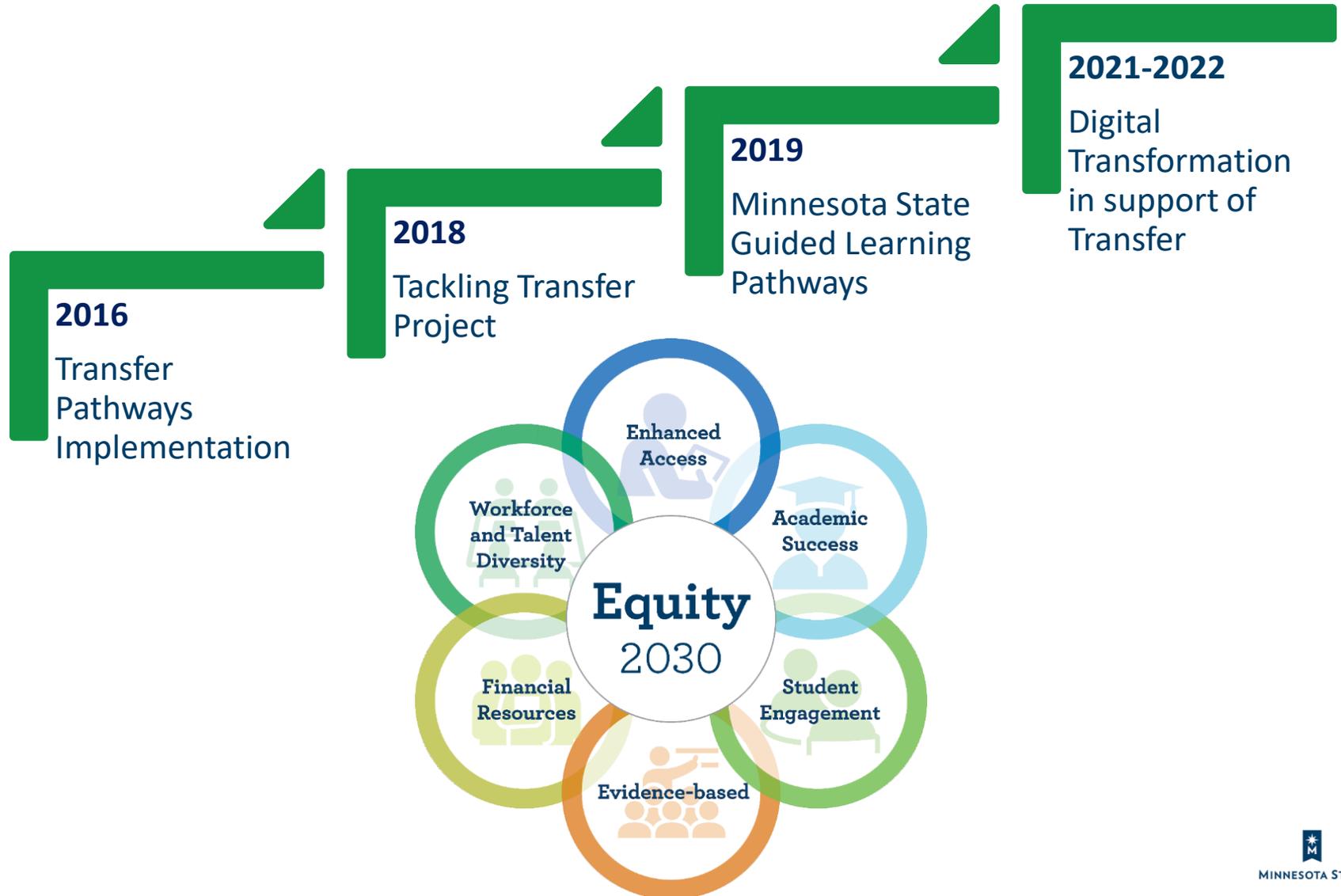
Multiple Paths to Transfer



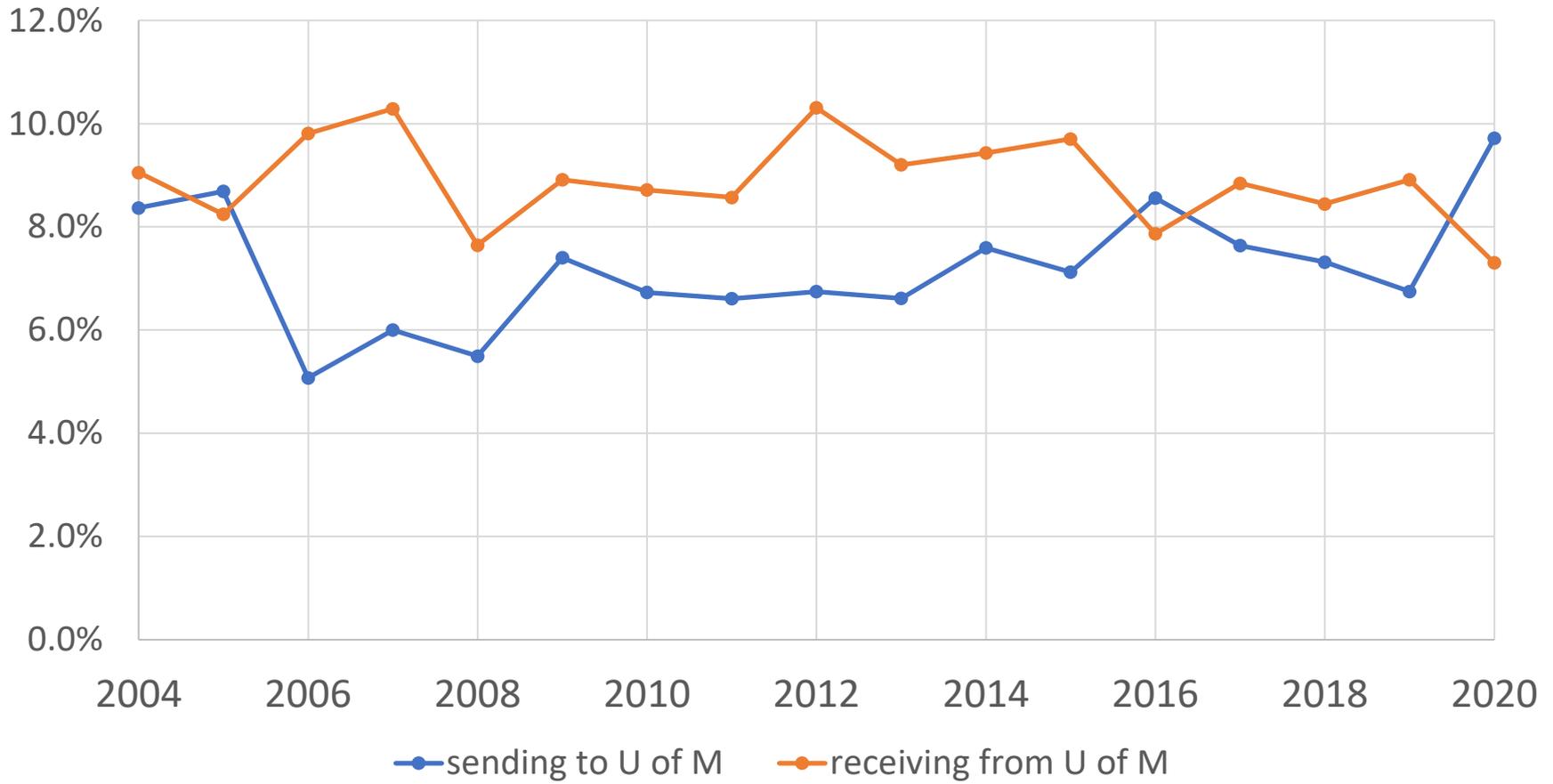
Minnesota State College and University Transfer
Partnerships and Agreements



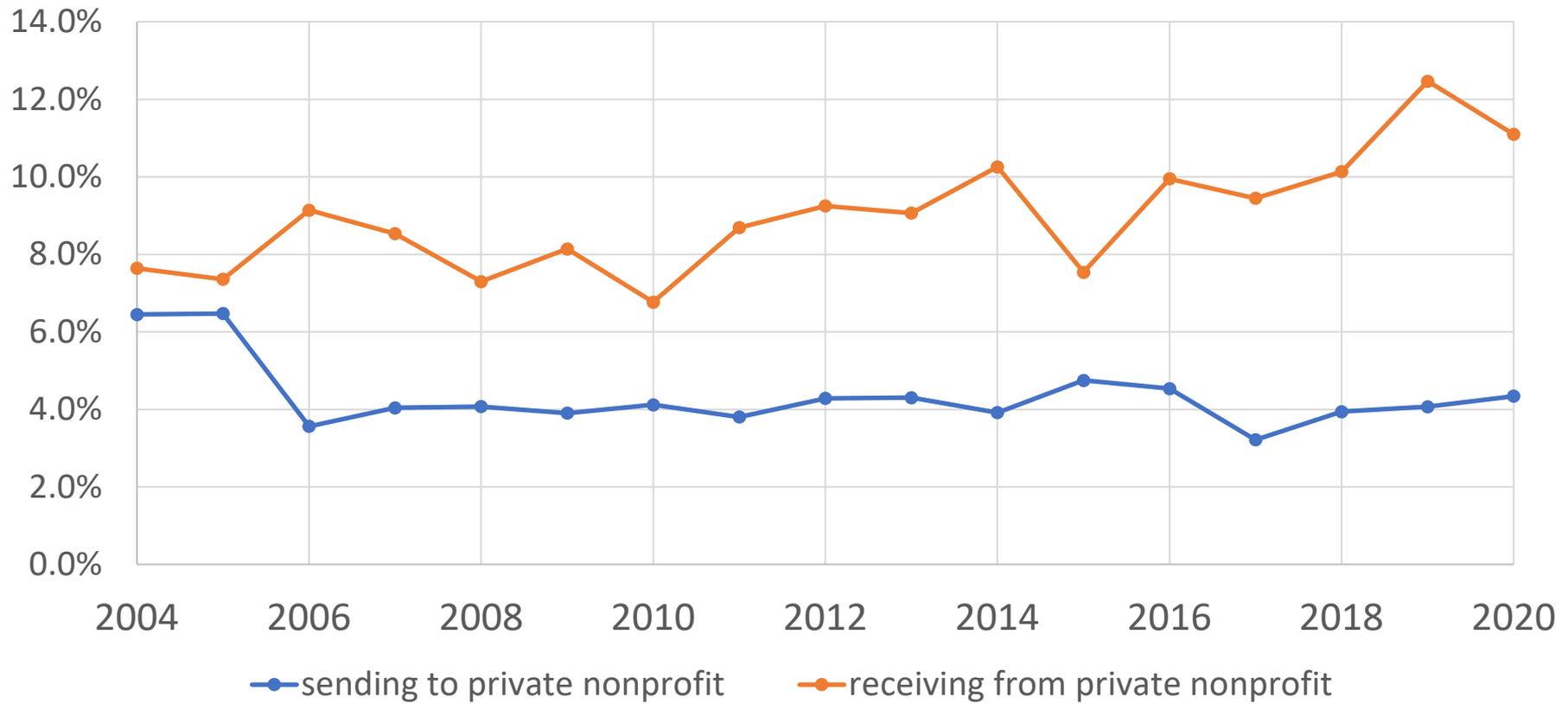
Transfer is Critical to Student Success



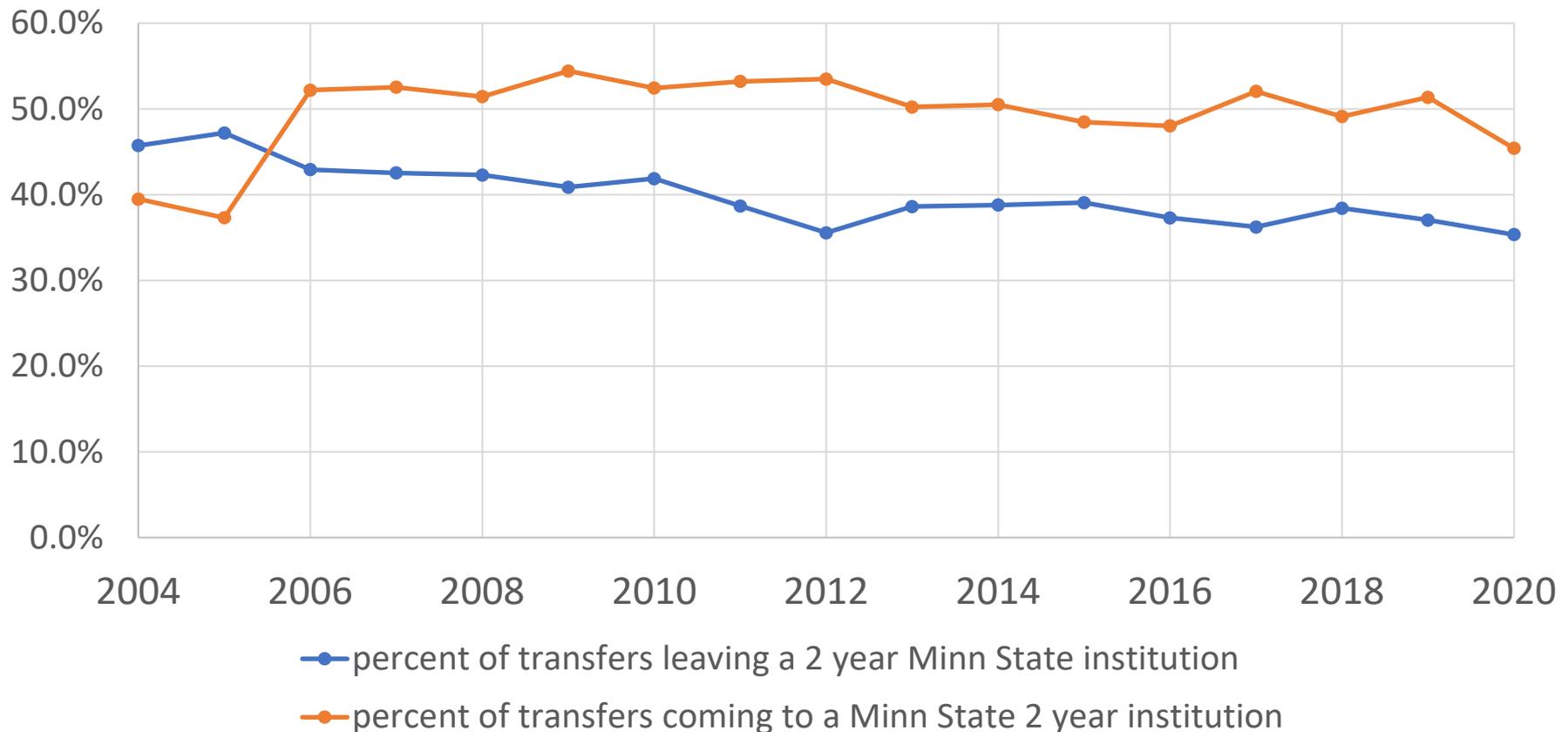
Transfer Between Minnesota State and the University of Minnesota



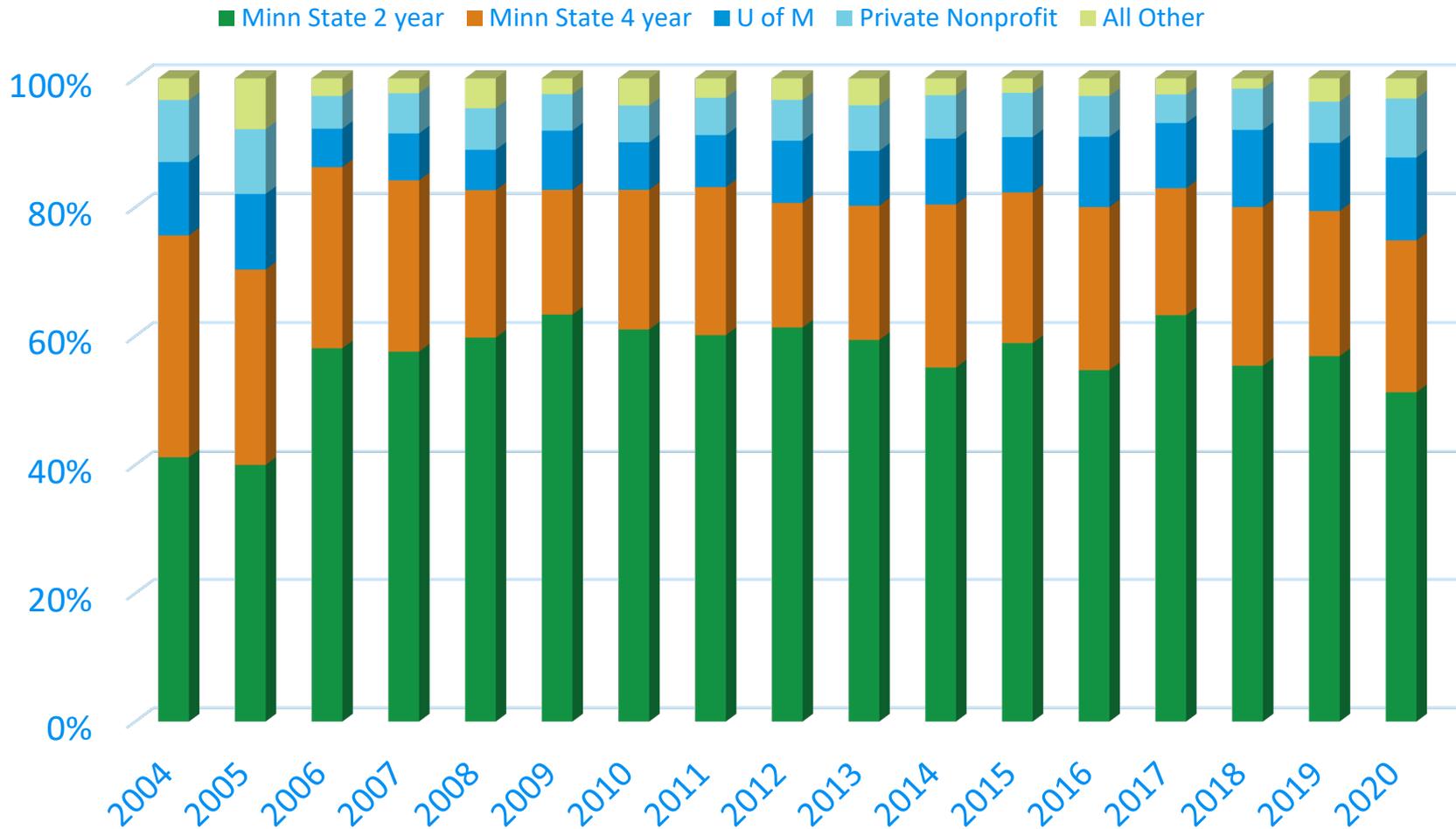
Transfer Between Minnesota State and Private Non-Profit Colleges and Universities



Transfer to Minnesota State Two-Year Institutions

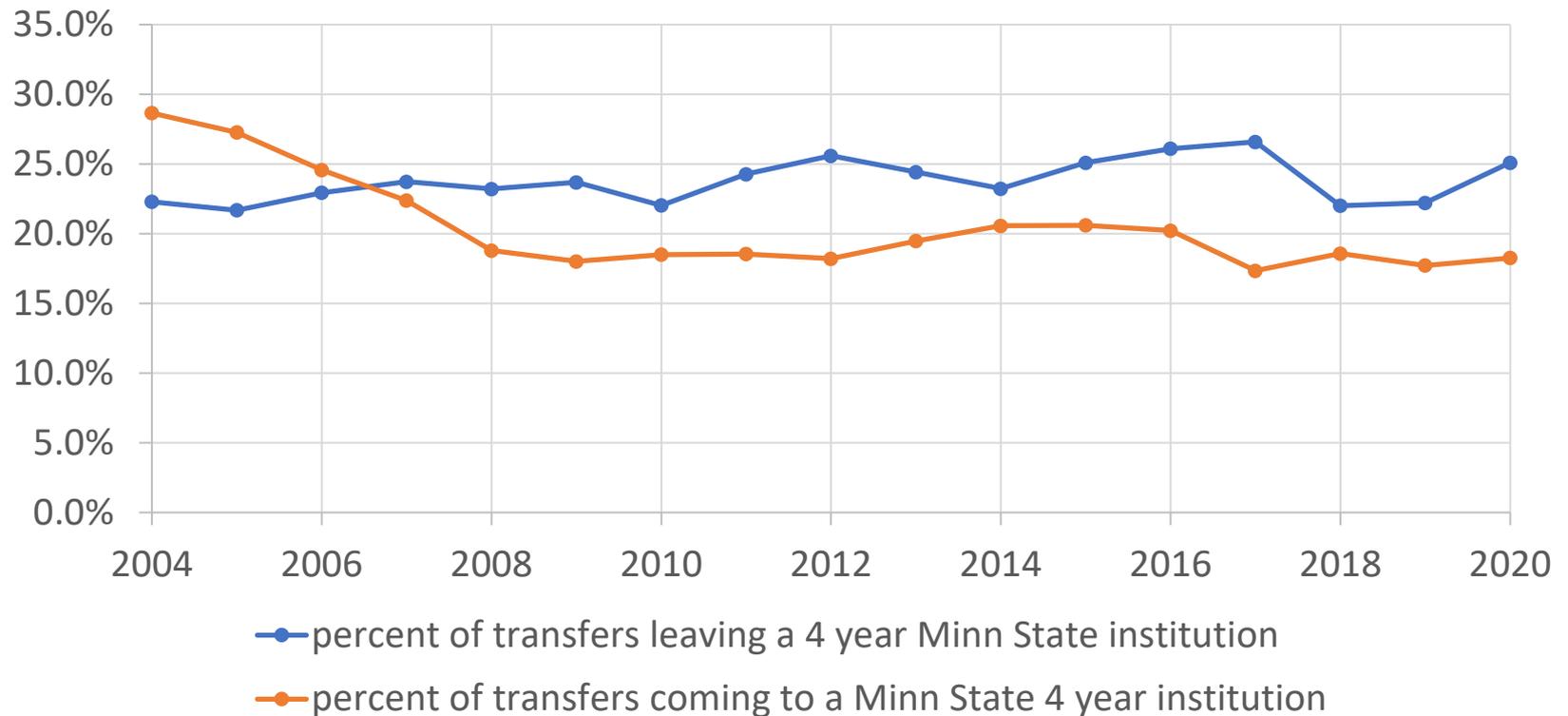


Transfer from Minnesota State Two-Year Institutions

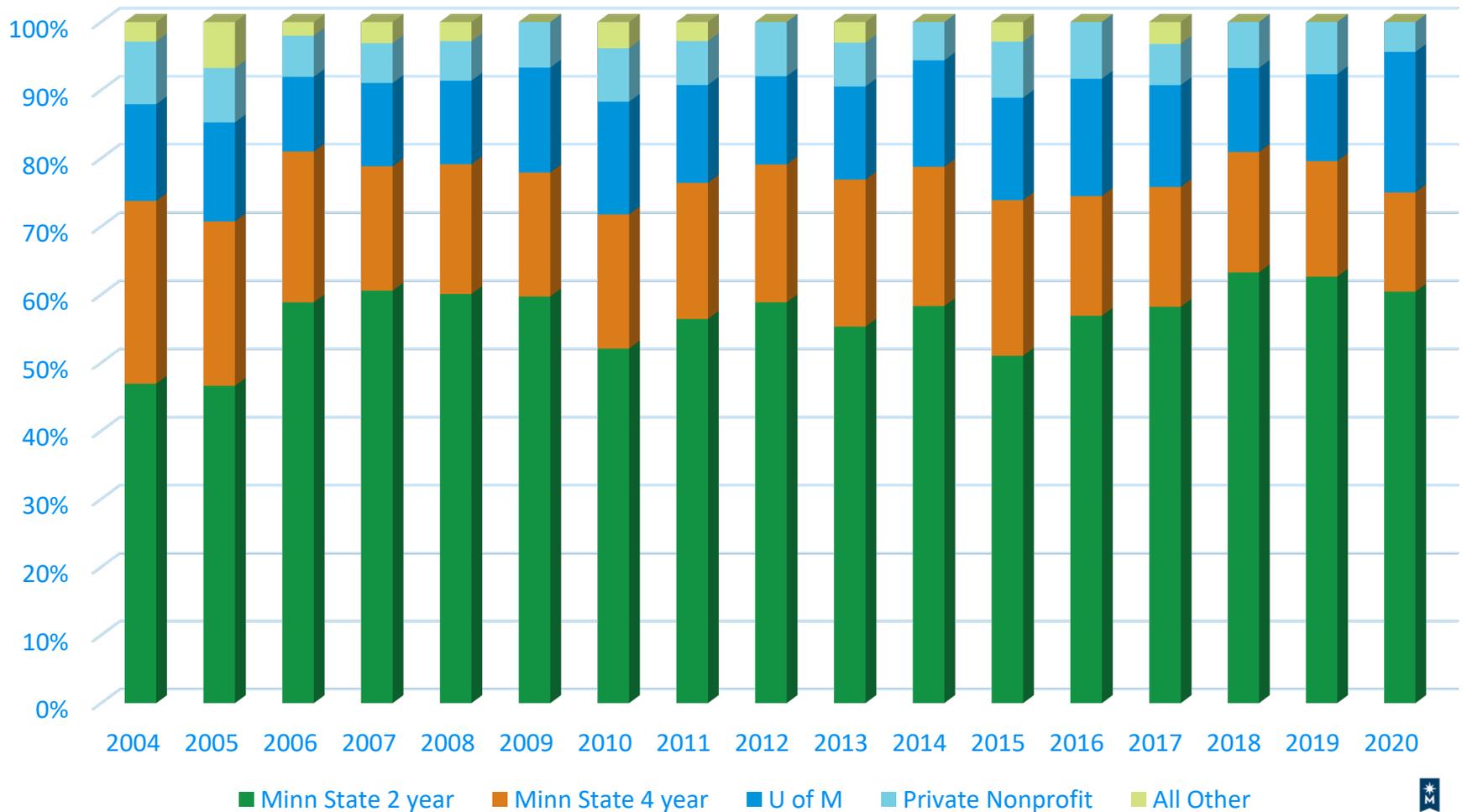


Transfer to Minnesota State Four-Year Institutions

Flow in and out of Minnesota State 4 year institutions



Transfer from Minnesota State Four-Year Institutions

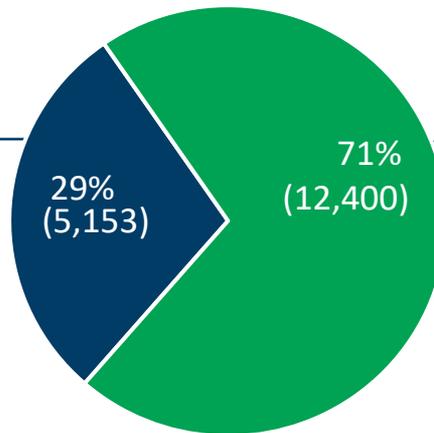


In FY2022, 17,553 Minnesota State college students transferred to a four-year. 5,153 of these students transferred to a Minnesota State university in FY2022. 12,400 of these students transferred to some other 4-year college or university.

FY2022 Minnesota State college students transferred to...

Minnesota State

8% Metropolitan State U
7% MSU Mankato
4% St. Cloud State U
3% Winona State U
3% Bemidji State U
2% MSU Moorhead
2% Southwest MSU



Other 4-Year

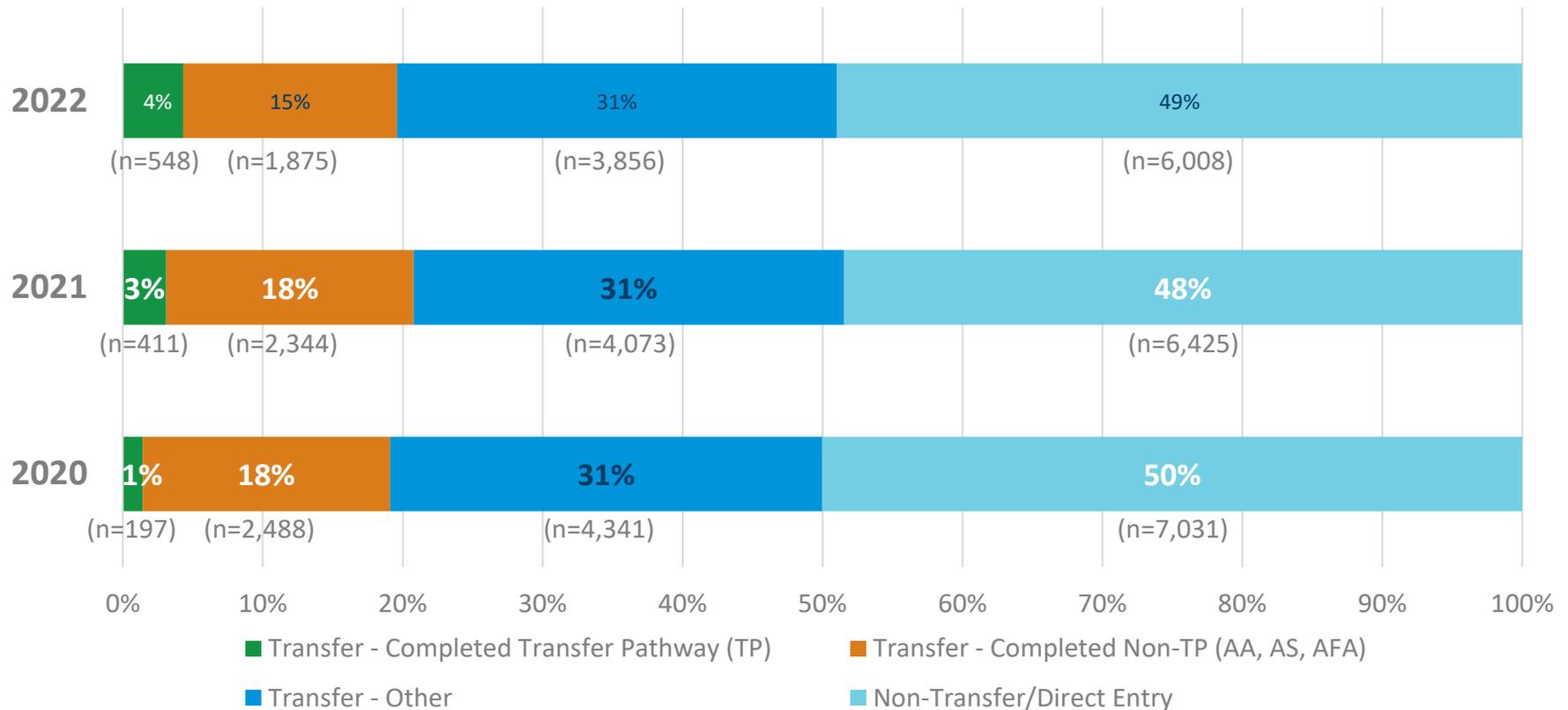
14% MN Private Not-for-Profit
12% U of M, Twin Cities
7% MN Private For-Profit
5% Wisconsin
4% U of M, Greater MN
4% North Dakota
2% Iowa
1% South Dakota
21% Other

Source: Minnesota State System Office ASA – Research

Transfer data included in this presentation is based on data from the National Student Clearinghouse and Minnesota State transfer and enrollment data. Students who attend multiple colleges and universities in the system are resolved to a single two-year/four-year pairing. Students who attended multiple two-year colleges in the Minnesota State system are associated with the most recent college they attended (for credit) prior to their transfer to the four-year. Students who transfer to multiple four-year institutions after their enrollment at a college are associated with the first four-year institution at which they enroll. Due to rounding, the sum of the individual totals may not equal the total for the category presented in the pie chart.

Minnesota State University Entering Students

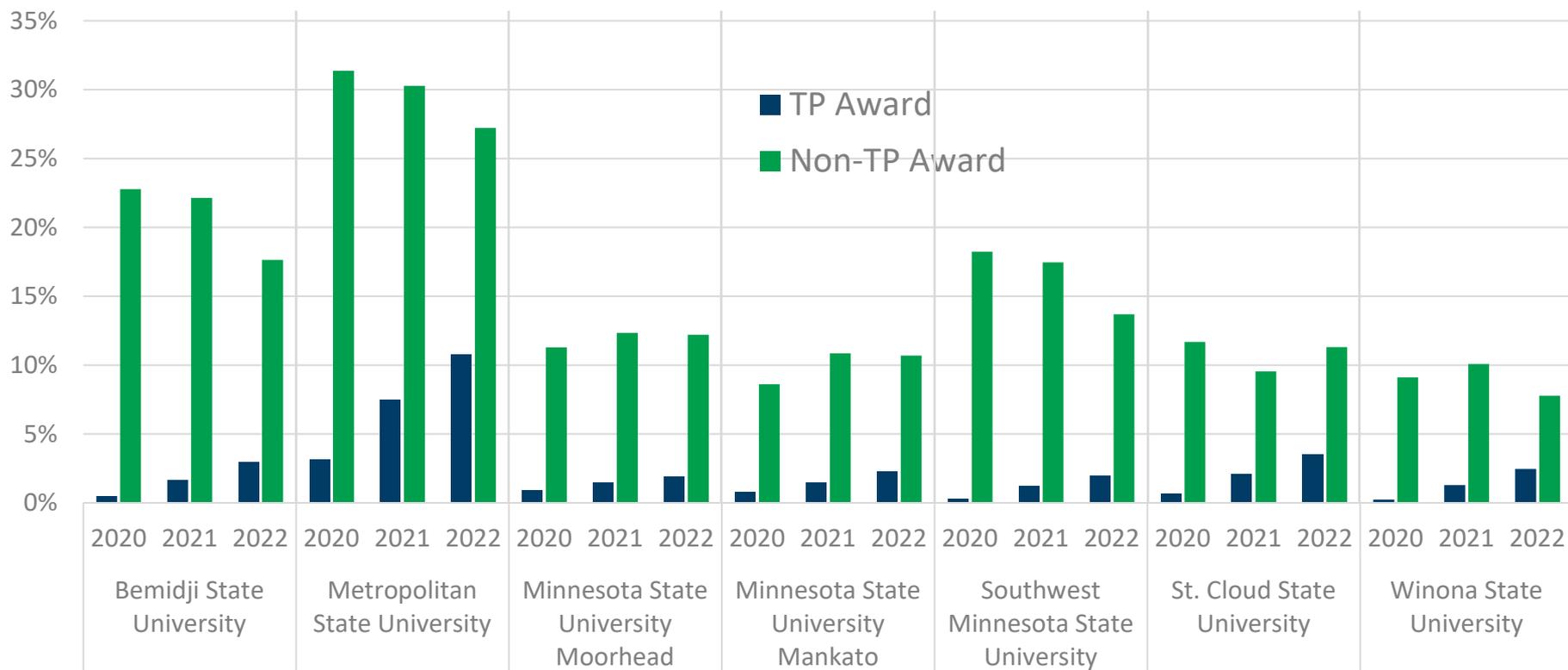
Composition of Entering University Cohorts
FY2020 – FY2022



Fall and spring cohorts of entering university students with an admission status of 11 (undergraduate regular) or 12 (undergraduate transfer) for Fiscal Years 2020 through 2022 are included. Summer entering students are included in fall cohorts. Students are flagged as to whether they came in as a transfer pathway student (earn a TP award prior to, during the same term, or after university enrollment), non-TP student (earn a non-TP award [AA, AS, AFA] prior to, during the same term, or after university enrollment), other transfer student (any student with an admission status of 12 but was not in the TP or non-TP categories), or direct entry/non-transfer student (admission status of 11). Students in the “other transfer” category include students who transfer from non-Minnesota State institutions, students who transfer from other Minnesota State universities, or students who transfer from a Minnesota State two-year institution without completing a program or completing a program that is not designed for transfer (e.g., CERT, DIP, AAS).

Transfer Pathway and Non-Transfer Pathway Associate Award Attainment Prior to University Enrollment

Percent of Entering University Students Earning a Transfer Pathway (TP) or Non-TP (AA, AS, AFA) Award from a Minnesota State College Prior to University Enrollment for FY2020 – FY2022



Fall and spring cohorts of entering university students with an admission status of 11 (undergraduate regular) or 12 (undergraduate transfer) for Fiscal Years 2020 through 2022 are included. Summer entering students are included in fall cohorts. Students are flagged as to whether they came in as a transfer pathway student who earned a TP award prior to the original enrollment term at the university or a non-TP student who earned a non-TP award [AA, AS, AFA] prior to the original enrollment term at the university.

Strategic Enrollment Management: Prioritizes Paths to Transfer



Paths to Transfer

Transfer Pathways

Minnesota State has 26-discipline [Transfer Pathways](#) intended for a student to complete associate degree program and transfer to any of the Minnesota State universities that have that related degree.



Minnesota Transfer Curriculum

Minnesota State universities have committed to [guarantee admission](#) to Minnesota State college students who complete the Minnesota Transfer Curriculum and earn a minimum GPA in an associate of arts degree—a student will start at their university of choice as a junior.

MnTC

Paths to Transfer:

Reverse Transfer

The process of transferring a student's university coursework back to a previously attended community college in order to award the student an Associate of Arts (AA) degree.



Tribal College Agreements

Minnesota State and the four tribal colleges of Minnesota have developed a partnership that paves the way for seamless transfer between the two-year tribal colleges and any of the seven Minnesota State universities.



Paths to Transfer

Veterans Education Transfer System (VETS)

- Minnesota State uses VETS to find out how a student's military training and experience transfers into academic programs at Minnesota State Colleges and Universities.



Dual Credit

- Traditional post-secondary enrollment options (PSEO)
- PSEO by Contract
- Concurrent Enrollment PSEO



NACEP

Transfer and Equity 2030

We served over **46,469** students in 2022 and more students of color in our concurrent enrollment programming than anyone else in the state.

- Total of **46,469** Students
- **8,875** students of color



Serving Our Students

Paths to Transfer:

Transfer Partnerships and Agreements

- Formal transfer agreements (formerly known as articulation agreements) between two or more colleges and universities allow a “receiving” school to accept transfer credits from another school toward a specific academic program.



Minnesota State Institution Transfer Partnerships and Agreements



**Working Together to
Support Our Students in Transfer**



Filling the Advising Gap:
A Shared Success of
Community College and
University Relationships

**PATH TO
PURPLE**
winona.edu/Rochester



100 years of partnerships (1917)

- X Path to Purple and Shared Advisor role was developed in 2010
- X Path to Purple included co-located programs at Rochester Community and Technical College (RCTC) delivered by Winona State University (WSU), shared marketing, shared community outreach, and shared advisor
- X Shared Advisor, Paula Carlsen, hired in January 2011

Shared Advisor model

- X Early engagement in recruitment and advising, collaborative curriculum planning, and vested institutional partners
- X Purposeful and compassionate connections with students, faculty, staff and administration
- X Direction of college/ university partnership
 - o Faculty and administration identified programs that would articulate well and serve the community

Intentional Advising Philosophy



Most Popular Majors for RCTC to WSU

- Social Work
- Business
- Nursing
- Health Leadership Administration
- Education (Completion)
- Computer Science
- Psychology

Shared Student Services

- X Co-located classes and student services
 - Food Services
 - Shared food pantry access
 - Shared Mental Health Services and Personal counseling
 - Shared Health Services (physical health)
 - Collaborative efforts with student events

Tools for advising

- X Student information (ISRS) shared access for both institutions- key
- X Transferology/ U-Achieve that is integrated to the degree audit (DARS) reports; Grad Planner/ Schedule Builder
- X AdvisorVUE platform: home grown IT tool

Tools for advising

- X Homegrown data tracking system for retention and tracking student progress/ status and to predict transfer
- X Budget for professional development is often shared in support by both institutions



This relationship continues to evolve and improve and over 85% of students that transfer from RCTC to WSU are retained to earn their baccalaureate degree.

**PATH TO
PURPLE**
winona.edu/Rochester



Headcount	Column Labels				Rochester Total	Winona				Winona Total	Grand Total
Row Labels	NET - Fall 2018	NET - Fall 2019	NET - Fall 2020	NET - Fall 2021		NET - Fall 2018	NET - Fall 2019	NET - Fall 2020	NET - Fall 2021		
Rochester Community and Technical College	82	82	53	61	278	63	55	71	65	254	532
Riverland Community College	23	16	13	18	70	8	12	4	8	32	102
Minnesota State College Southeast	9	6	5	5	25	22	16	17	18	73	98
Western Technical College	7	4	9	5	25	23	17	21	9	70	95
Normandale Community College	1	2		1	4	21	14	8	13	56	60
Anoka-Ramsey Community College		1	1	2	4	16	11	9	8	44	48
Minnesota State University, Mankato			4	1	5	11	12	5	9	37	42
Inver Hills Community College	1		1	1	3	6	14	9	7	36	39
Century College	1	2	1	3	7	6	7	9	3	25	32
South Central College	4	1	5	2	12	1	2	2	8	13	25
St. Cloud State University	1	1	1		3	3	8	7	2	20	23
North Hennepin Community College		4	1		5	8	3	3	4	18	23
Bemidji State University		1			1	9	3	2	3	17	18
University Of Minnesota-Duluth						1	4	6	5	16	16
University Of Wisconsin-Eau Claire						4	2	5	5	16	16
Metropolitan State University	2	1		2	5	5	3	3		11	16
Southwest Minnesota State University	3		1		4	2	3	5	1	11	15
Chippewa Valley Technical College	3	2	2	2	9	1	2	1	1	5	14
Fond du Lac Tribal and Community College						11	2			13	13
University Of Minnesota Twin Cities	1				1	6	1	3	1	11	12
Lake Superior College	1	1		1	3	2	4	2	1	9	12
University Of Wisconsin-La Crosse						6		1	4	11	11
Minneapolis Community and Technical College	2	1	1		4	2	2	2	1	7	11
Saint Paul College						3	3	2	3	11	11

Transfer Initiative Conversations

Minnesota State College Southeast and Riverland Community College

- X** Bring stakeholders from both campuses together
- X** Identified at least two programs that we wish to cooperatively streamline
- X** Identify the speed bumps to student success during the transfer process.

Minnesota State College Southeast

- X Our teams have identified the transition from Early Childhood Education (MSC Southeast) to Elementary Education (WSU)
- X Areas that require review and streamlining
 - WSU faculty reviewing equivalency courses.
 - Aligning prerequisites or evaluating technical credits not currently applied to program requirements
 - Clearly understanding the Observation Hours necessary for licensure or admission to the WSU College of Education
 - Appropriate marketing Materials that help students and advisors alike and covering deadlines for applications both to WSU and WSU College of Education

Riverland Community College

- X Identified Education and Nursing
- X Updates needed on uAchieve Audits (completed)
- X Marketing materials and education for advisors
- X Larger presence on Riverland Campus by WSU Transfer Counselors

Potential expenditures of Guided Learning Pathways Funding through the Provost's Office-

- X** Offering stipends for faculty to work on reviewing transfer courses from MSC Southeast.

- X** Marketing materials for students/ advisors
 - These materials would cover transitional requirements for application, admission, timelines, prerequisites, etc.
 - Website updates

- X** Review of current pathway or articulation agreements on campus.
 - Reviewing their effectiveness, working with campuses across the state to re-educate advisors on these agreements.
 - This may require a Grad Assistant or Internship stipend.

Thank you. Questions?

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Transfer Intensive Partnership



MINNEAPOLIS
COMMUNITY & TECHNICAL
COLLEGE®



METRO STATE
UNIVERSITY

**COLLEGE
EXCELLENCE
PROGRAM**
aspen institute

AASCU American Association
of State Colleges and
Universities



Institutional Context | Minneapolis College

- 10,000 students
- 70% underrepresented students
- 71% receive financial aid
- Average student age is 26
- 27% First Generation students
- Top 3 programs: Liberal Arts, Business and Information Technology
- Promotes positive economic mobility for students (Gates Postsecondary Value Commission Equitable Value Explorer <https://equity.postsecondaryvalue.org/datatool/compare>)



Institutional Context | Metro State

- 10,197 Students
- 53% BIPOC students
- 70% of all students receive financial aid
- 88% Transfer Students
- Average student age is 30
- 56% First Generation students
- Top 3 programs: Psychology, Individualized Studies and Business administration
- Top ranked for promoting social mobility



“Why Transfer Matters”

Both institutions want to increase enrollment, retention, and graduation rates to support economic growth and community success. Our shared commitment to anti-racism in our policies and practices drive our work.

Our shared work will result in overcoming the challenges of confusing communication, complicated forms, excessive steps, unclear policies, deficit-based approaches, and lack of staff training.

Together, we promote top social mobility for our shared students.

Transfer Vision Statement

Together we will accelerate the economic and social inclusion for graduates of our institutions by meeting the needs of the Twin Cities for diverse, well-educated business, civic and community leaders.

Transformational Transfer Model

No longer use "transfer" as the description, rather we are building a **COMPREHENSIVE DEGREE PLAN** that includes:

- Dual admission
- Co-enrollment
- Maximizing financial aid across the degree
- Joint advising

Data sharing:

- KPIs
- Student success behaviors
- Transforming process pitfalls

Next Steps for Minneapolis College and Metro State University

Convene workgroups to build the key components:

- Dual admission and co-enrollment
- Data needs, tracking platforms and systems, and desired outcomes
- Identifying logistical challenges for financial aid awarding during co-enrollment. Develop solutions to maximize aid for students in the comprehensive degree program.

This work will be done in phases, with the expectation that we will start marketing in Fall 2023.



2023 Update

Shared Data Warehousing

IE and EM creating a data sharing agreement

Data exploration and analysis

Developing advising plan

Shared recruitment

Guided Learning Pathway

Pilot Comprehensive Minneapolis/Metro degree
experience

Business Programs



Q&A





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