



February 22, 2017

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

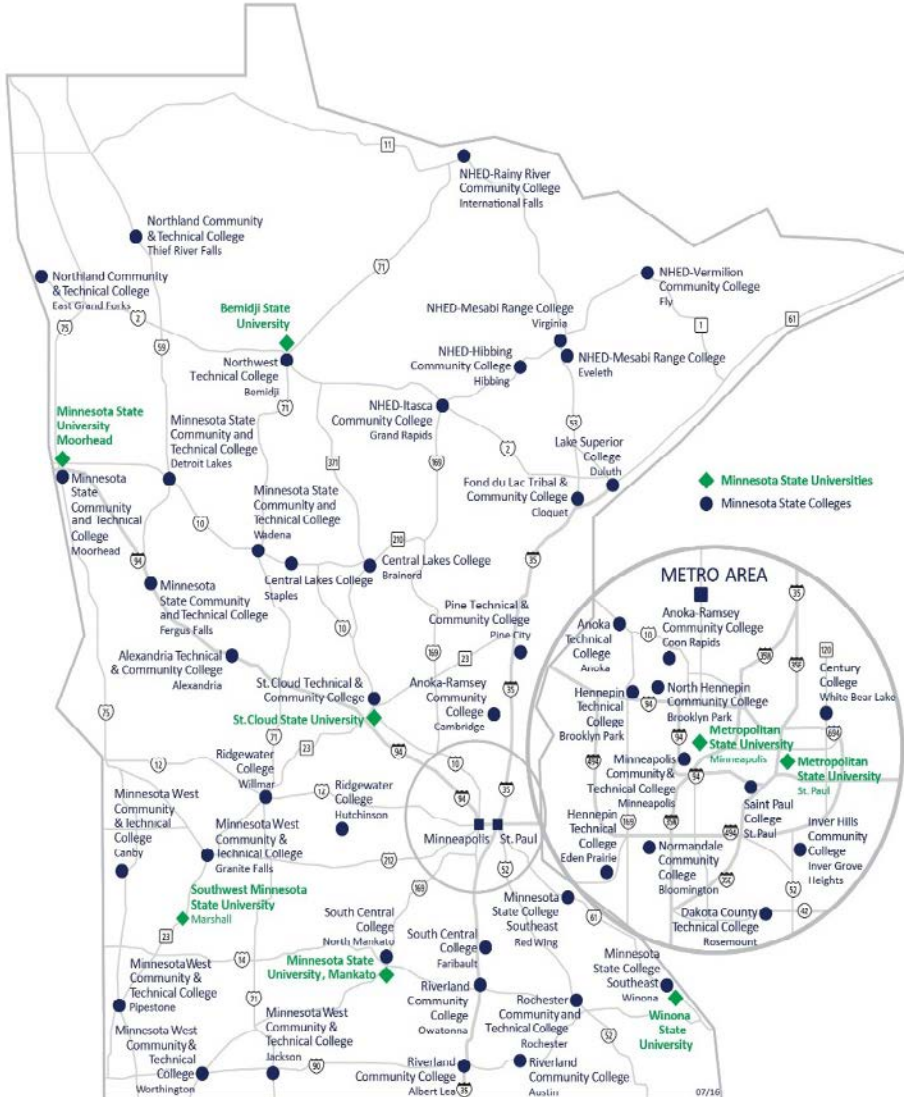
**Minnesota State Colleges and Universities**

# We Are



# MINNESOTA STATE

Extraordinary Education. Exceptional Value.



## 376,000 Students

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

## 37 Colleges and Universities with 54 Campuses

- 7 universities
- 30 colleges

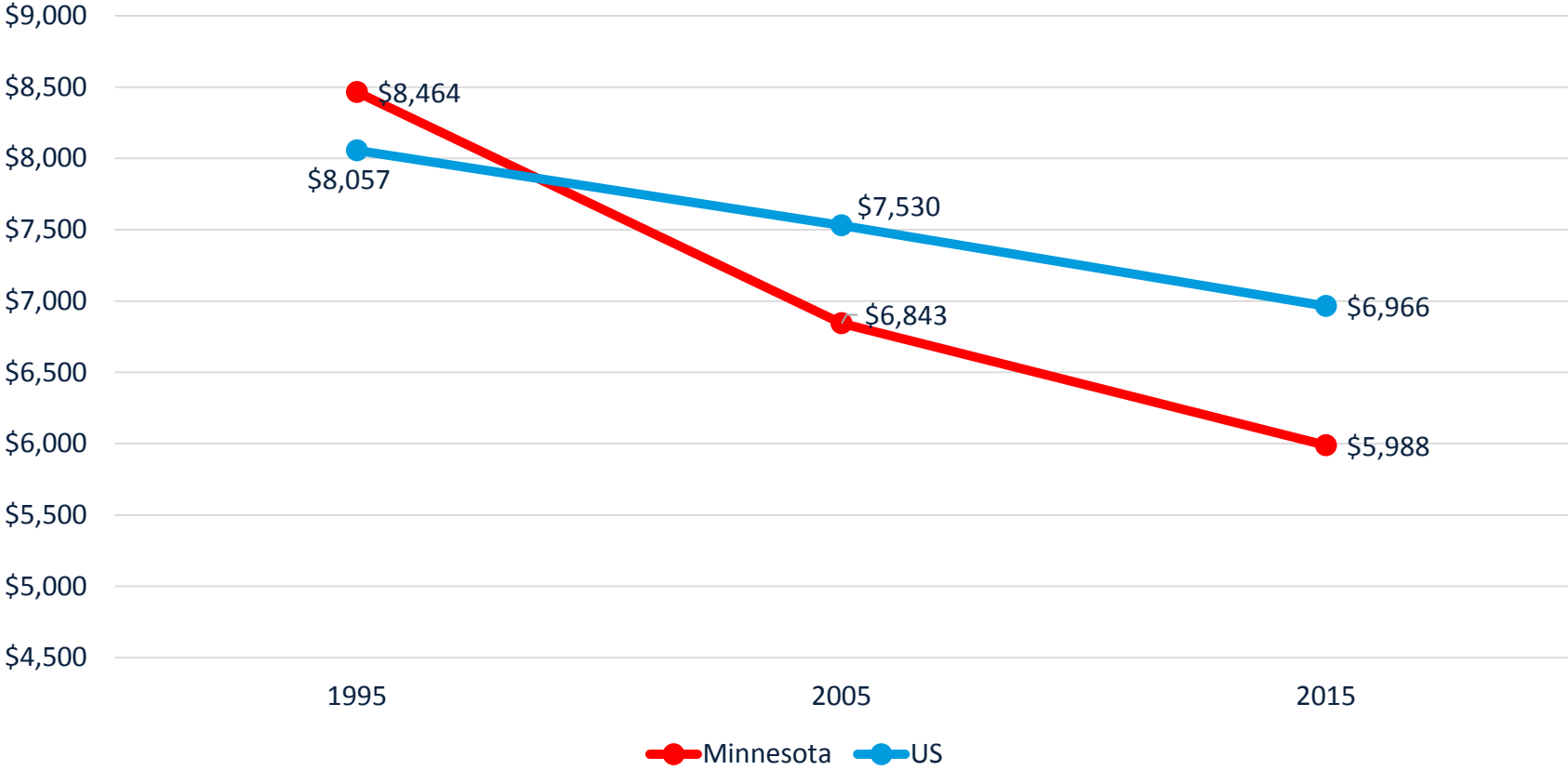
## 47 Communities across the State

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

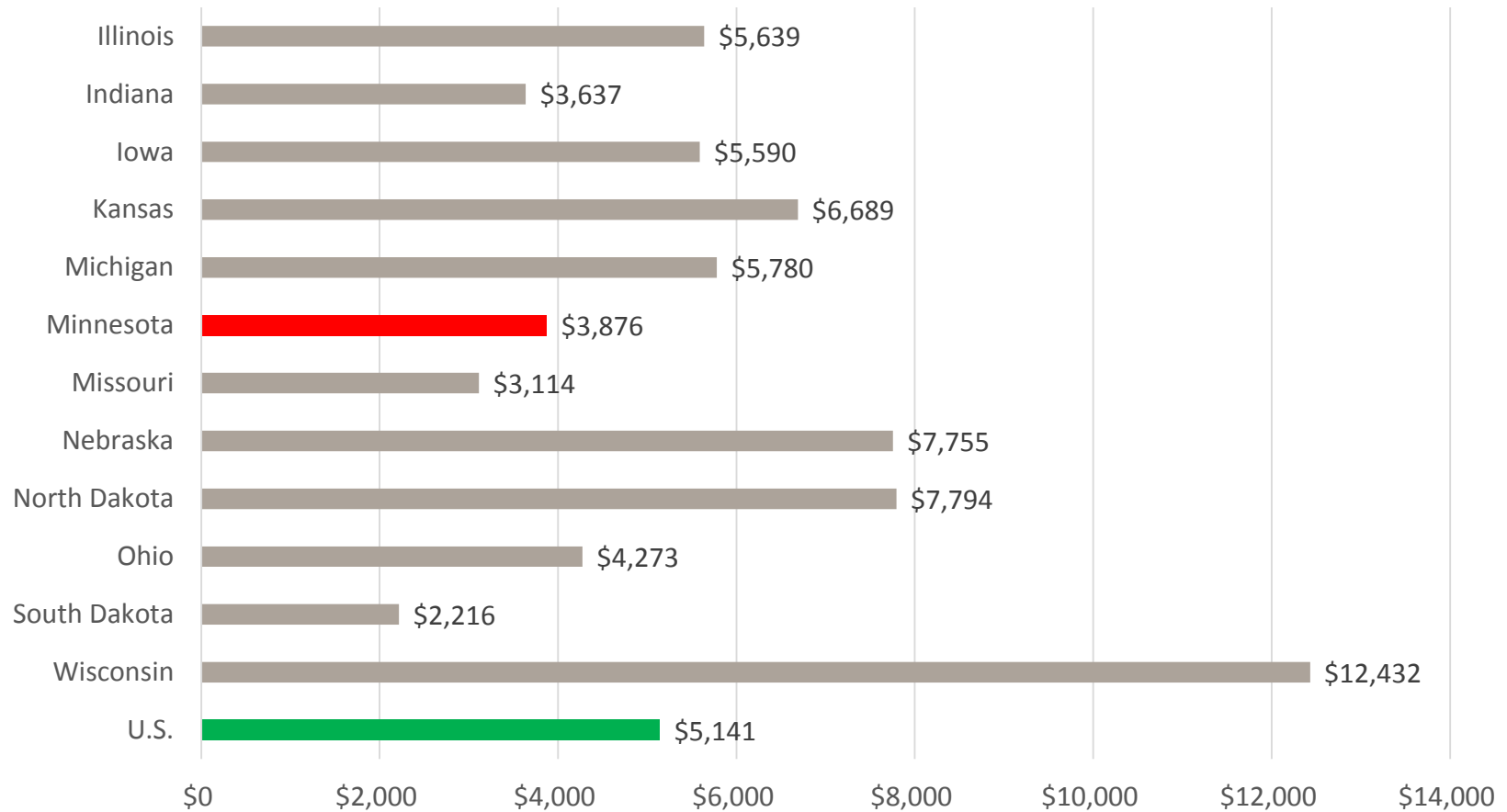


# Minnesota's higher education funding trails U.S. average significantly

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

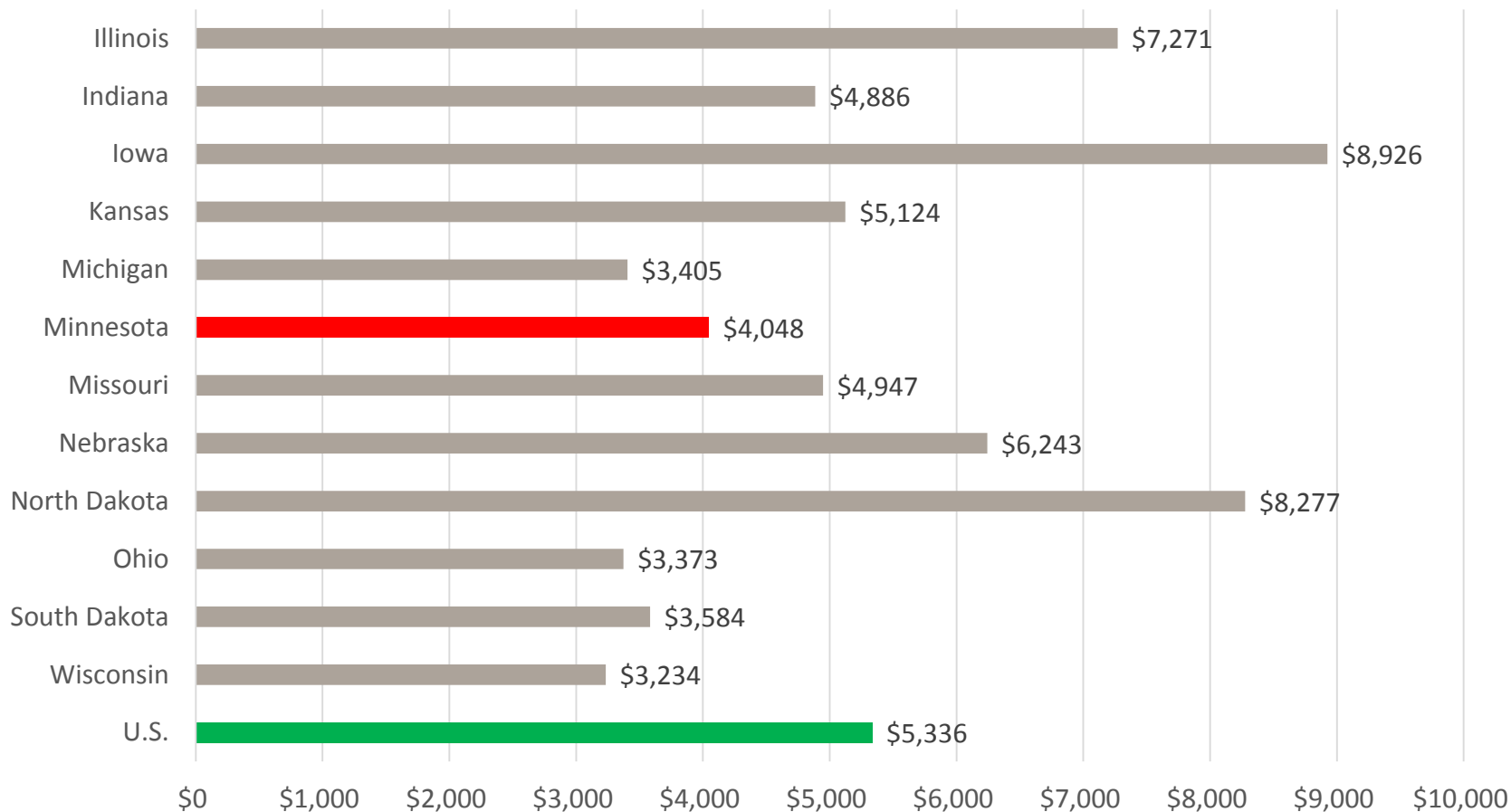


# Public Associates Colleges - State and Local Appropriations per FTE Student during 2013-14



Source: NCES IPEDS. (2014). Finance Files ; f1314\_f1a, f1314\_f2. As reprinted in *Higher Education In Focus, Selected Performance Indicators for Minnesota*. (2014-2015), Midwestern Higher Education Compact, p. 27.

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



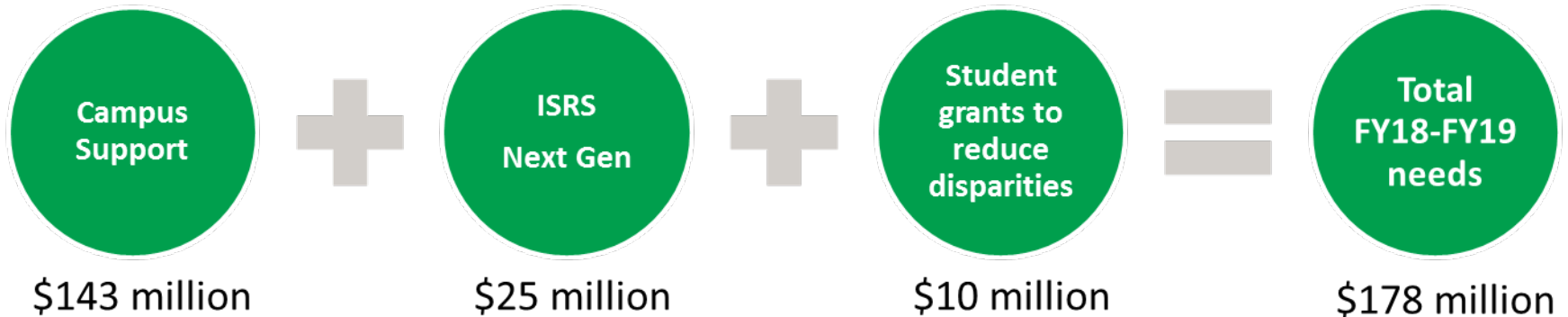
Source: NCES IPEDS. (2014). Finance Files ; f1314\_f1a, f1314\_f2. As reprinted in *Higher Education In Focus, Selected Performance Indicators for Minnesota*. (2014-2015), Midwestern Higher Education Compact, p. 26.

# Reinvestments and Cuts (\$'s in thousands)

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

# Our FY18-FY19 request: three important goals

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





MINNESOTA STATE UNIVERSITY  
MOORHEAD®





# South Central College



# A critical request that meets the needs of communities across Minnesota



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

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

# Core enterprise platform – ISRS Next Gen project

## STUDENT SYSTEM

### Pre-admission

- **233,700** applicants

### Enrollment

- **188,300** students admitted

### Degree Progression

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

### Graduate

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

### Continuing Ed & Customized Training

- **117,979** CECT headcount

## FINANCE SYSTEM

### Budgeting

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

### Students

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

### Payables

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

### Receivables

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

## HR SYSTEM

### Time and Leave

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

### Benefits

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

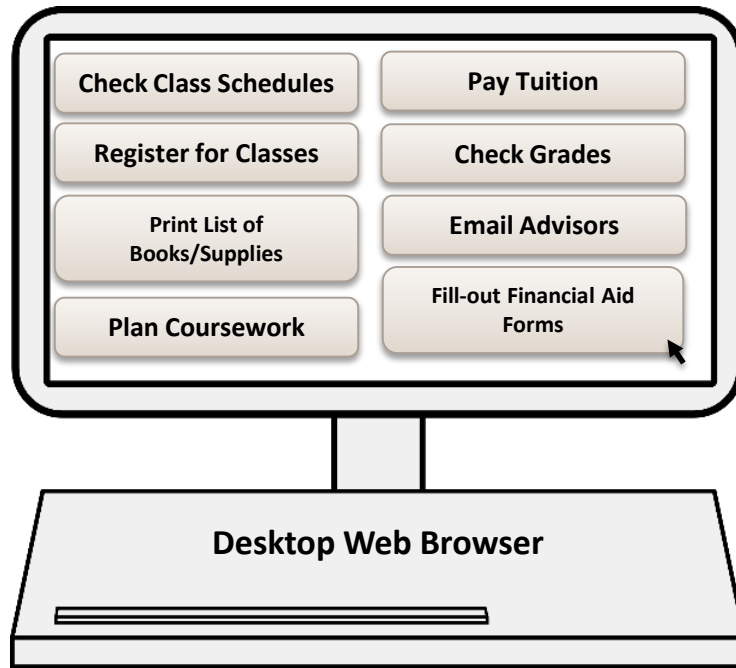
### Benefits

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

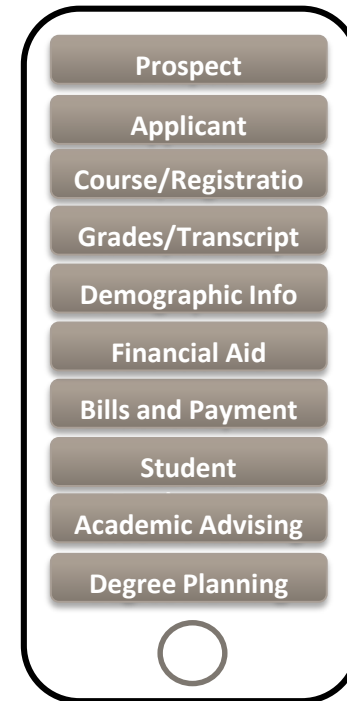


# ISRS Next Gen

## Current Student Application Device vs. Future



20<sup>th</sup> Century Student Experience  
Current ISRS



21<sup>st</sup> Century Student Experience  
ISRS Next Gen Mobile – Apps

# ISRS Next Gen

A once-in-a-generation investment.

Financed over several years.

Shared responsibility.



**MINNESOTA STATE**

Extraordinary Education. Exceptional Value.

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





MINNESOTA STATE

# Biennial Budget Request

30 East 7th Street  
St. Paul, MN 55101

651-201-1800  
888-667-2848



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

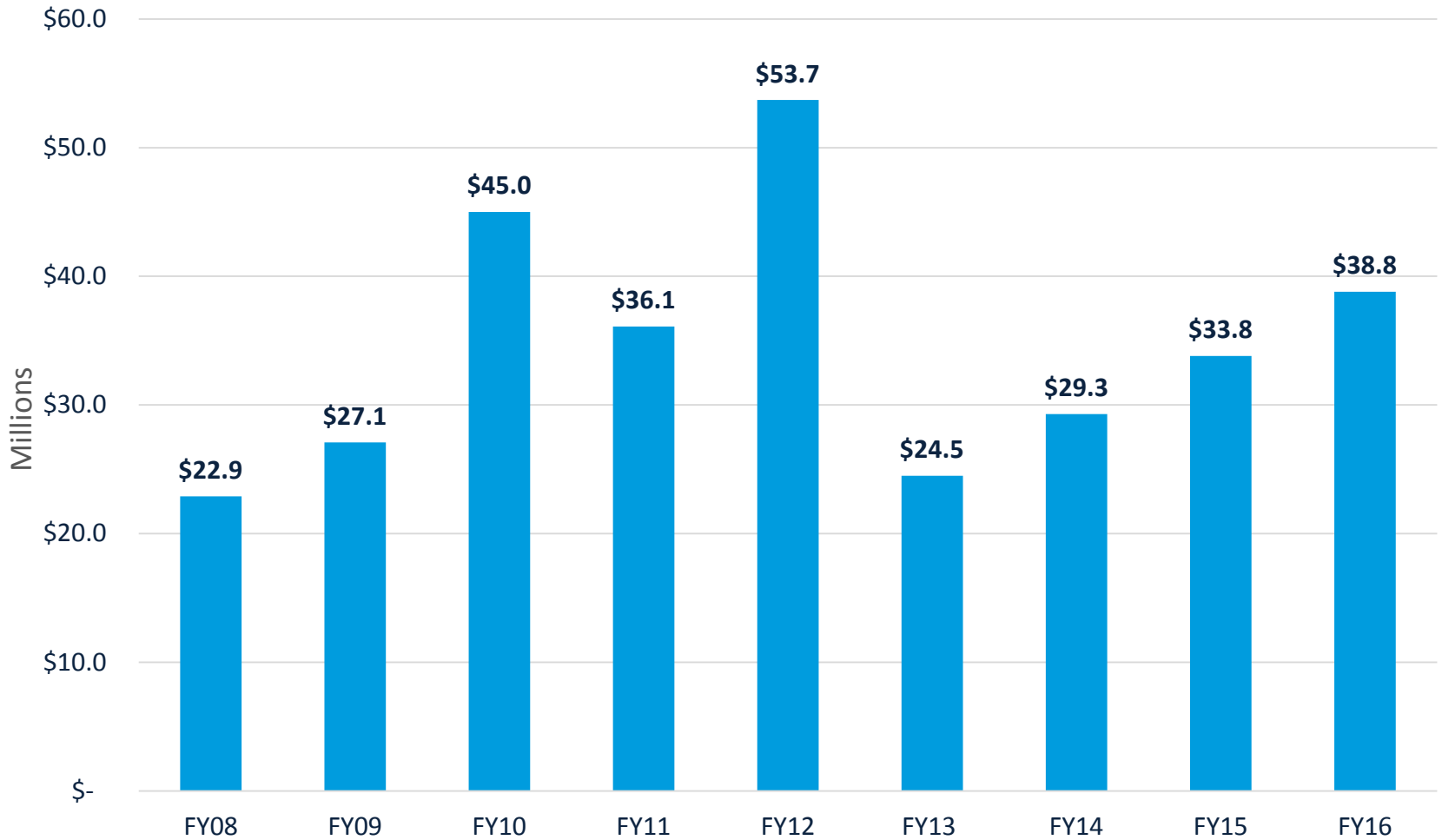


# Extra Slides

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

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

# Reallocation (cuts) trends



# Reductions/Reallocations (\$'s in thousands)

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

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