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2016-17 Biennial Budget – Minnesota State Colleges and Universities

Agency Profile – Minnesota State Colleges and Universities..... 1

www.mnscu.edu

AT A GLANCE

- 435,000 students served annually in both credit and non-credit courses
- 30 separately accredited two year colleges and 7 universities located on 54 campuses
- Programs offered: technical, pre-baccalaureate, baccalaureate, graduate and applied doctoral degrees
- Approximately 42,000 degrees, diplomas and certificates awarded every year

PURPOSE

Minnesota State Colleges and Universities play a critical role in ensuring the economic prosperity of Minnesota citizens and communities by offering high quality, affordable higher education opportunities throughout the state.

We provide an opportunity for all Minnesotans to create a better future for themselves, for their families, and for their communities.

Consistent with our strategic framework, we strive to:

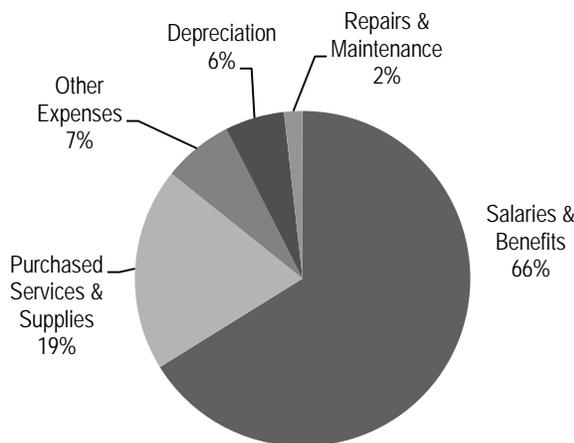
- Ensure access to an extraordinary education
- Be the partner of choice to meet Minnesota’s workforce and community needs
- Deliver the highest value/most affordable higher education option

We are strong contributors to the following statewide outcomes:

- Minnesotans have the education and skills needed to achieve their goals
- A thriving economy that encourages business growth and employment opportunities

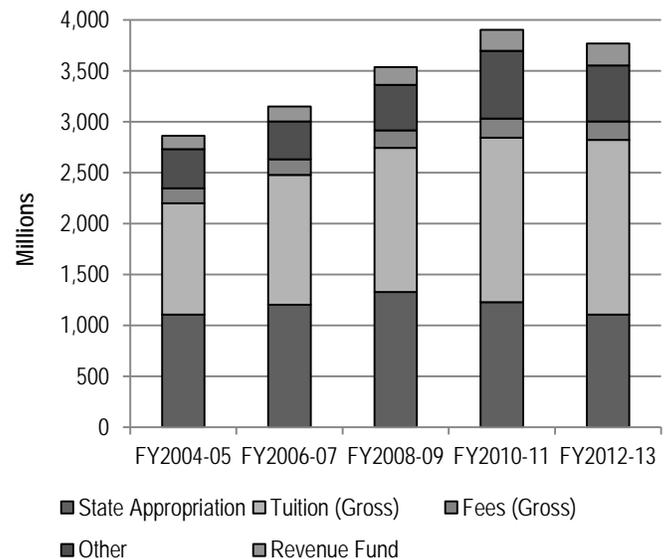
BUDGET

FY 2013 Expenses



Source: MnSCU FY2013 Audited Financial Statements

Historic Revenues



Source: MnSCU Audited Financial Statements

- Our largest expenditure category is salary and benefits which account for two-thirds of our expenditures.
- Our primary revenue sources are tuition and state appropriation.

STRATEGIES

To accomplish our mission, the Board of Trustees adopted a strategic framework in January of 2012 and is currently embarked on a system-wide, campus-led effort called *Charting the Future* which will provide direction on how to implement this framework. The first phase of the *Charting the Future* effort, completed in the fall of 2013, resulted in six recommendations that seek to increase access, affordability, excellence, and service by forging deeper collaboration among our colleges and universities. This in turn will maximize our collective strengths, resources, and the talents of our faculty and staff. The six *Charting the Future* recommendations are:

- Dramatically increase the success of all learners, especially those in diverse populations traditionally underserved by higher education.
- Develop a collaborative and coordinated academic planning process that advances affordability, transferability, and access to our programs and services across the state.
- Certify student competencies and capabilities, expand pathways to accelerate degree completion through credit for prior learning, and foster the award of competency-based credit and degrees.¹
- Expand the innovative use of technology to deliver high quality online courses, strengthen classroom instruction and student services, and provide more individualized learning and advising.
- Work together under new models to be the preferred provider of comprehensive workplace solutions through programs and services that build employee skills and solve real-world problems for communities and businesses across the state.
- Redesign our financial and administrative models to reward collaboration between our colleges and universities, drive efficiencies and strengthen our ability to provide access to an extraordinary education for all Minnesotans.

The second phase of *Charting the Future* is currently underway and involves teams of representatives from all campuses and includes representation from the statewide student associations and collective bargaining units. These teams have been charged with determining the best strategies and creating key initiatives that will lead to the implementation of these critical recommendations.

RESULTS

The Minnesota State Colleges and Universities system has developed performance metrics that are aligned with the strategic framework and that objectively measure, monitor, and assess performance over time. These metrics measure the quality of graduates, student success, affordability, diversity, efficient use of resources, enrollment, and stewardship of financial and physical resources, and are used by leadership to determine if our strategies are working. Improvement goals have been established for each measure, and college, university and system progress toward achievement of the goals is a component of leadership evaluation.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Student Persistence and Completion ²	74.2	74.5	See note
Result	Completion Rate (college/university) ³	53.6/53.3	49.6/53.4	Spring 2011 / Spring 2013
Result	Related Employment of Graduates ⁴	80.9	84.8	See note
Quantity	System Share of Minnesota Resident Enrollment ⁵	65.0	65.7	Fall 2011 / Fall 2012
Quantity	Percent Students of Color ⁶	20.8%	22.6%	FY 2011 / FY 2013

² *Student Persistence and Completion* is the percent of a fall entering cohort of full-time students who have been retained, graduated or transferred by the second fall term following original fall enrollment. Current: Fall 2012 in Fall 2013 / Previous: Fall 2010 in Fall 2011.

Completion Rate is the percent of an entering cohort that has completed by 150 percent of normal time. Completion is measured as graduation by the sixth spring after entry at the universities and as graduation or transfer by the third spring after entry at the

¹ The Council for Adult and Experiential Learning explains competency-based programs as those that focus more on what students learn, rather than where or how long the learning takes place. Instead of evaluating student progress on the amount of time spent in a classroom (using the credit hour, which is the default standard for measuring progress), students receive college credit based on their actual demonstration of skills learned and knowledge attained.

colleges. Because the measures are different for colleges and universities, the measurements are given separately for each institution type. Current: Spring 2013 / Previous: Spring 2011.

3. *Related Employment of Graduates* is the percent of system graduates in a fiscal year that reported they were employed during the year after graduation in a job that was related to their program or major. Current: Preliminary FY 2013 graduates employed in FY 2014 / Previous: FY 2011 graduates employed in FY 2012.
4. *System Share of Minnesota Resident Undergraduate Enrollment* is the percentage of Minnesota residents enrolled as undergraduate students at a Minnesota higher education institution that are attending system colleges or universities. This is a new measure linked to the strategic framework's goal of a substantially better educated workforce. Current: Fall 2012 / Previous: Fall 2011.
5. *Percent Students of Color* is the percent of system credit students in a fiscal year that reported being African American, American Indian, Asian, Hispanic, Pacific Islander or two or more races. Current: FY 2013 / Previous: FY 2011.

Minnesota Statutes Chapter 136F provides the legal authority for Minnesota State Colleges and Universities.

<https://www.revisor.mn.gov/statutes/?id=136F>