

House Ways & Means Committee

University of Minnesota

February 13, 2017



UNIVERSITY OF MINNESOTA

Driven to DiscoverSM

Agenda

- Requested Information:
 - Enrollment Changes 2006-07 through 2015-16
 - Dual Credit Students
 - Composite Financial Index (CFI)
 - Appropriations over the last decade
- 2016-2017 Performance Measures
- 2018-2019 Biennial Budget Request

University of Minnesota System

Headcount and FYE Enrollments 2006-07 through 2015-16*

	Undergraduate Headcount	Graduate Headcount	Professional Headcount	Non-Degree Headcount	Total Headcount	FYE Student
2015-16	43,457	13,311	3,990	5,893	66,651	63,422
2014-15	43,413	13,426	4,088	6,550	67,477	63,584
2013-14	43,646	13,606	4,194	6,601	68,047	63,899
2012-13	43,802	13,877	4,178	6,561	68,418	64,391
2011-12	44,071	14,327	3,980	6,843	69,221	64,283
2010-11	43,471	14,662	3,988	5,811	67,932	64,398
2009-10	42,309	14,917	3,990	6,148	67,364	63,809
2008-09	40,546	14,944	3,963	6,859	66,312	62,323
2007-08	40,572	14,906	3,939	6,682	66,099	61,711
2006-07	40,437	14,665	3,942	6,709	65,753	60,858

Dual Credit Students: Postsecondary Enrollment Options(PSEO) & College in the Schools(CIS)

University of Minnesota offers two primary concurrent enrollment programs for high school students – PSEO and CIS

The University receives per credit funding from the state for PSEO students, at a rate set by the legislature (MS124D.09) The 2016-17 rate is set at \$198.60 per credit

CIS is offered by Twin Cities, Duluth, and Crookston campuses. Campuses are compensated on a per-registration, and/or per course basis.

University of Minnesota System

PSEO and College in the Schools (CIS) enrollments

	PSEO	CIS
Fall 2016	620	10,119
Fall 2015	758	9,605
Fall 2014	673	9,023
Fall 2013	689	8,781
Fall 2012	803	7,906
Fall 2011	696	6,950
Fall 2010	743	6,694
Fall 2009	681	6,328
Fall 2008	1977	5,066
Fall 2007	930	5,257

Note: Beginning in 2017, the Minnesota Office of Higher Education has requested that the University report PSEO and CIS data as of end-of-term (rather than the University's 10th day census). The data above reflect this change in reporting, and the University has adjusted prior years to match this reporting change.

University of Minnesota Composite Financial Index (CFI) FY15 Scores by Campus

The Higher Learning Commission 2014-15 Annual Institution Data Report

	<u>Excluding</u> GASB 68 Impact	<u>Including</u> GASB 68 Impact
University of Minnesota - Twin Cities Campus	4.37	3.96
University of Minnesota – Morris Campus	3.04	2.83
University of Minnesota – Duluth Campus	4.21	3.98
University of Minnesota – Crookston Campus	3.55	3.36

Desired score (prior to/excluding GASB 68 impact): Greater than 3.0

NOTE - GASB 68 required the University to record a portion of net obligations for defined benefit pension plans managed by the state, which reduced each campus' fund balances and CFI scores. For FY2015, HLC directed institutions to calculate two CFI scores – one including, and one excluding, the impact of GASB 68.

University of Minnesota

State Appropriations FY08-FY17

Fiscal Year	State Appropriations* (\$ in millions)
2008	\$708.8
2009	\$701.5
2010	\$647.8
2011	\$615.6
2012	\$569.8
2013	\$569.8
2014	\$601.2
2015	\$619.8
2016	\$650.0
2017	\$650.8

*Includes recurring O&M, State Specials, Cigarette Tax and Health Care Access Appropriations

Excludes: LCCMR project appropriations, other grants/transfers and nonrecurring appropriations

Legislative Performance Measures

- Increase by at least 1% the system-wide undergraduate four-year, five-year or six-year graduation rates for students of color
- Increase by at least 2% the total number of undergraduate STEM degrees
- Increase by at least 1% the four-year, five-year, or six-year graduation rates for all undergraduates
- For FY16, reallocate \$15,000,000 of administrative costs
- Increase invention disclosures by 3% percent for fiscal year 2016 over fiscal year 2015

University of Minnesota Performance Measures

Measure	Baseline	Target Increase	Target Value	Result	Status
Increase System-wide Graduation Rates for Students of Color					
4-year rate	43.1%	1%	44.1%	48.1%	ACHIEVED
5-year rate	59.4%	1%	60.4%	62.7%	ACHIEVED
6-year rate	62.7%	1%	63.7%	66.2%	ACHIEVED
Increase System-wide Baccalaureate STEM Degrees Awarded					
Degrees	3,797	2%	3,873	4,277	ACHIEVED
Increase System-wide 4-year Graduation Rate					
4-year rate	52.5%	1%	53.5%	55.8%	ACHIEVED
Decrease System-wide Administrative Costs					
Admin. costs	NA	NA	(\$15M)	(\$15.4M)	ACHIEVED
Increase Licensing Disclosures					
Disclosures	343	3%	354	402	ACHIEVED

Legislative Budget Request

- **Core Mission** – Support academic and operational excellence, and keep the lid on tuition for Minnesota residents
- **Student Success** - Improve retention, graduation rates, access to high-demand STEM fields and admissions pipeline for underrepresented students
- **MnDRIVE** – Fuel research initiatives to address Grand Challenges and advance Medical Discovery Teams
- **NRRI-Applied Research for Economic Development** – recruit new, unique skills and a broader researcher support base for collaborative execution of strategic research programs in NRRI's three target arenas: minerals, mining & water; energy & the environment; and forest products & bioeconomy
- **Health Training Restoration** – Fill funding gap for critical health training and services statewide following loss of UCare support
- **Bell Museum** - Expand program reach and realize intended vision for Minnesota's new and innovative museum on St. Paul campus

Biennial Budget Request – General Fund FY2018 - 2019

<i>Incremental over prior year</i>	2018	2019
Student Success	\$8.5	\$5.0
MnDRIVE	\$8.5	\$15.0
Core Mission	\$22.6	\$23.0
NRRI-Applied Research for Economic Development	\$1.0	\$2.0
Health Training Restoration	\$6.0	\$2.0
Bell Museum Operations	\$2.0	\$3.0
Total University Request	\$48.6	\$50.0

(dollars in millions)



<i>Change to current base – biennial math</i>	Biennial
Beginning Base	\$1,252.6
Four New 2018-19 Initiatives	\$126.2
Subtotal Appropriation with New Initiatives	\$1,378.8
% change from base	10.1%
Four New 2018-19 Initiatives + Health Training & Bell Museum	\$147.2
Total Appropriation Requested with Health Training and Bell Museum	\$1,399.8
% change from base	11.8%