

Agency Purpose

The Minnesota State Colleges and Universities system of distinct and collaborative institutions offers higher education that meets the personal and career goals of a wide range of individual learners, enhances the quality of life for all Minnesotans and sustains vibrant economies throughout the state.

The diverse institutions within the system offer an unequalled breadth, variety and quality of educational opportunities across the state. Collectively and in partnership the colleges and universities offer learning opportunities for a technologically sophisticated world that result in:

- ◆ contributing and empowered citizens;
- ◆ active participants in a democratic society;
- ◆ educated, skilled, and adaptable workers;
- ◆ innovative lifelong learners;
- ◆ practical research and development; and
- ◆ successful communities.

Vision – Minnesota State Colleges and Universities will enable the people of Minnesota to succeed by providing the most accessible, highest value education in the nation.

The uniqueness and diversity of the Minnesota State Colleges and Universities and the power of a unified system will enable the Minnesota State Colleges and Universities to excel as the most accessible, highest quality, and innovative education provider in the region.

Core Functions

Teaching and learning are the core functions of the Minnesota State Colleges and Universities.

Operations

The colleges and universities serve students in credit-based courses, non-credit courses and customized training. The colleges and universities offer an extremely wide array of credit-based courses leading to masters, bachelors, and associate degrees, as well as occupational certificates and diplomas. They also offer non-credit continuing education courses and direct training services to businesses, nonprofit organizations and government agencies seeking to improve their employees' skills.

Educational programs are delivered at 53 campus locations statewide, comprising 26 million square feet of space, or approximately one-third of the state's building inventory. Each one of the 32 Minnesota state colleges and universities contribute to the civic, economic, and cultural life in the 46 communities in which they are located.

At A Glance

- ◆ Largest provider of higher education in Minnesota, educating about 240,000 students in credit courses annually.
- ◆ Serves another 130,000 students in non-credit courses.
- ◆ Graduates 32,000 students each year.
- ◆ Produces the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, trades people and others from a broad range of disciplines.
- ◆ The system has seven universities and 25 colleges on 53 campuses in 46 Minnesota communities.

Budget

Revenue

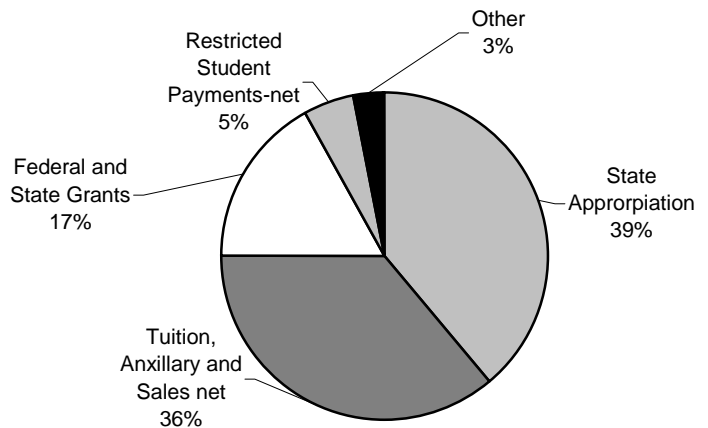
State appropriations comprise 39% and tuition and fee revenue comprises 36% of the system's revenue. Other major sources include federal and state grants. Ninety percent of the state appropriation is allocated to the colleges and universities. All tuition and fee revenues generated by the colleges and universities remain with the institution that generated them.

Expenditures

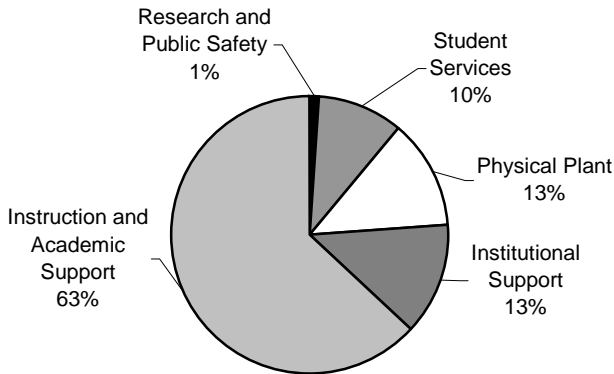
Compensation accounts for 68% of the Minnesota State Colleges and Universities total expenses.

Instruction and academic support comprise approximately 63% of Minnesota State Colleges and Universities functional activities.

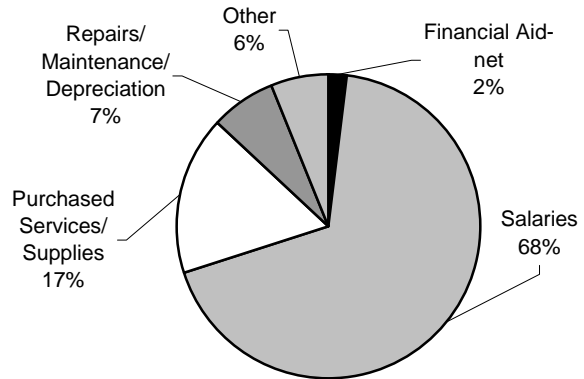
**Revenues - All Funds
FY 2005 \$1.4 Billion**



**Functional Expenditures - General Fund
FY 2005 \$1.2 Billion**



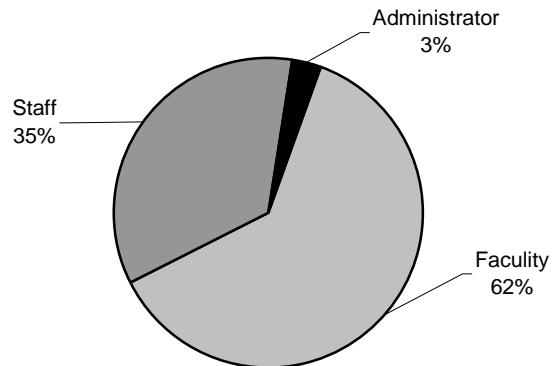
**Expenditures - All Funds
FY 2005 \$1.4 Billion**



Employees

Faculty comprises 62% of the 17,653 headcount employees.

**Employees
Headcount FY 2006**



Contact

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Minnesota State Colleges and Universities web site:
www.mnscu.edu

Minnesota State Colleges and Universities Budget Unit web site:
www.Budget.mnscu.edu/

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
Mn State Colleges/universities					
Current Appropriation	600,694	602,194	602,194	602,194	1,204,388
Forecast Base	600,694	602,194	602,194	602,194	1,204,388
Change		0	0	0	0
% Biennial Change from 2006-07					0.1%
 <u>Expenditures by Fund</u>					
Direct Appropriations					
Mn State Colleges/Universities	595,739	602,163	602,194	602,194	1,204,388
Statutory Appropriations					
Mn State Colleges/Universities	627,047	736,010	704,758	712,609	1,417,367
Mnscu Special Revenue	10,317	10,362	9,300	9,300	18,600
Mnscu Federal Fund	48,202	46,928	47,000	47,000	94,000
Mnscu Agency Fund	24,407	22,985	23,000	23,000	46,000
Mnscu Gift Fund	323	290	200	200	400
Sub Supplemental & Ira Retire	783	356	270	270	540
Mnscu Enterprise Activities	9,216	9,023	8,455	8,455	16,910
Mnscu Endowment Fund	6	5	5	5	10
Total	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215
 <u>Expenditures by Category</u>					
Local Assistance	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215
Total	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215
 <u>Expenditures by Program</u>					
Mn State Colleges & Univer	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215
Total	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215

Program Description

Minnesota's 25 state colleges and seven universities provide an array of high quality and low cost educational programs to residents in all parts of the state.

Technical colleges offer education for employment - courses and programs that teach specific knowledge and skills leading to particular jobs. The programs range in length from three months to two years.

Community colleges provide the first two years of a four-year college education. Graduates of community colleges can transfer to Minnesota state universities and other colleges to complete four-year degrees. Community colleges also offer general education courses and occupational career programs that directly prepare students for jobs.

Combined technical and community colleges are two-year colleges that offer a mix of technical college and community college courses and programs. These colleges offer the opportunity to start a bachelor's degree or pursue a two-year career program leading immediately to employment.

Minnesota's four-year state universities offer courses and programs leading to bachelors, masters, and advanced degrees. Programs are offered in liberal arts and sciences and in professional fields.

Population Served

Minnesota State Colleges and Universities is the largest provider of higher education in the state of Minnesota with 32 institutions serving approximately 240,000 (unduplicated headcount) students annually in for-credit programs or 136,000 full-year equivalents (FYE). The state colleges and universities also serve 141,000 students and 6,000 businesses through customized training. The institutions provide applied research and public service to Minnesota communities in all regions of the state. Enrollment is 97% undergraduate. In FY 2005, the system served more than 26,500 students of color, more than all other Minnesota higher education providers combined. Students of color comprise 13.4% of all students. Thirty-six percent are 25 or older. The average age of our students is 26.3. About 42% attend part-time.

Services Provided

The state colleges and universities offer more than 3,500 educational programs. In the past year more than 30,000 students took online courses, a 40% increase since 2004. Through Minnesota Online, the state colleges and universities offer more than 150 programs completely or predominantly online and more than 3,000 courses.

Historical Perspective

In July 1995, the former community college, technical college and state university systems merged to become the Minnesota State Colleges and Universities system.

Program Funding

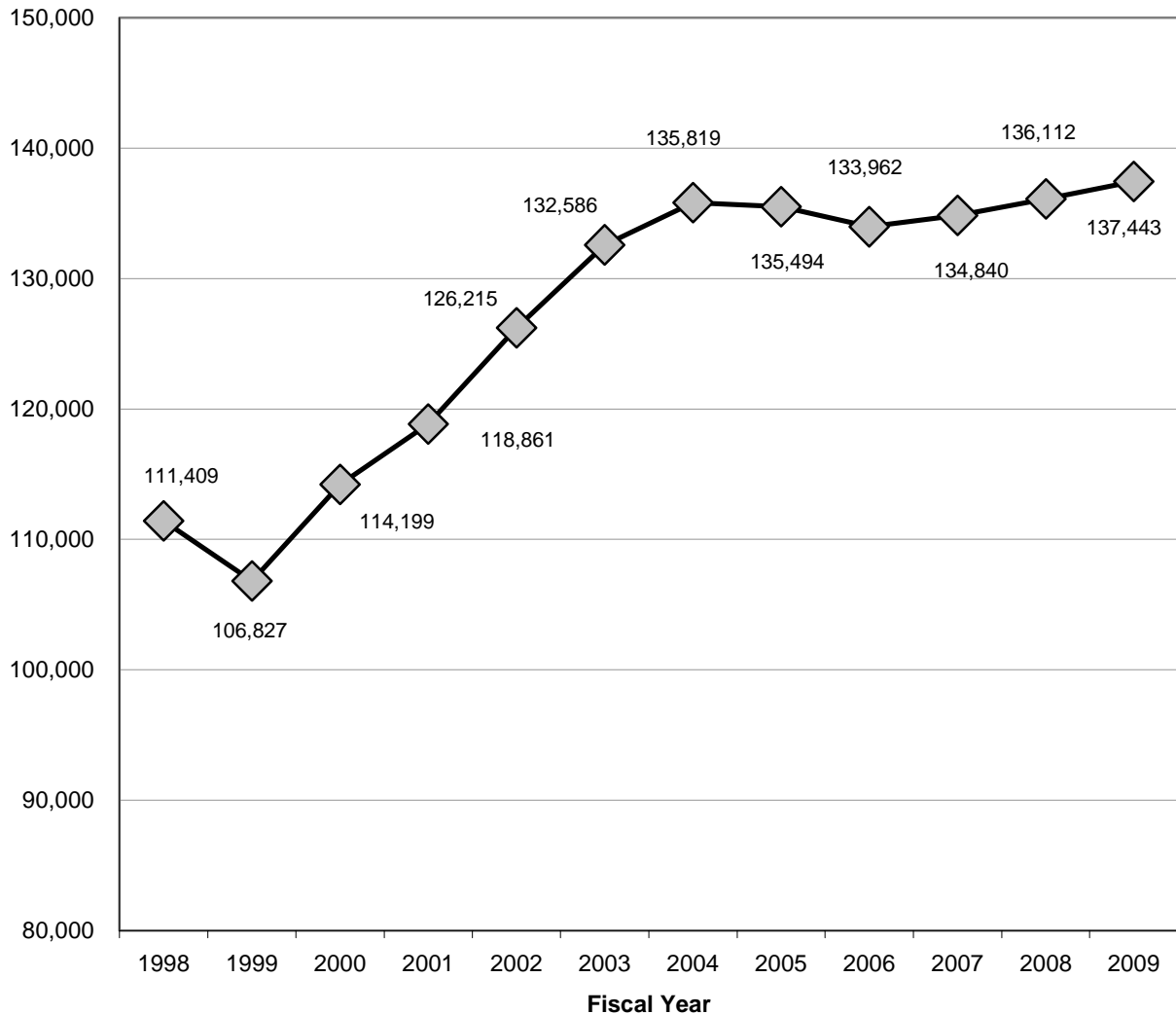
The state general fund appropriation to the system totaled \$602 million in FY 2007. That amount included resources for general operating expenses as well as \$6 million per year for competitive salary adjustments to university and college faculty and staff, and \$5 million per year for Centers of Excellence around the state. State General Fund resources support approximately 50% of the system's total FY 2007 budget. The balance of the budget is generally supported through tuition and fee revenue.

Program at a Glance

- ◆ Largest provider of higher education in Minnesota, educating about 240,000 students each year.
- ◆ Eighty-eight percent of students are Minnesota residents.
- ◆ Eighty-six percent of graduates get jobs related to their major or program within one year after graduation.
- ◆ Eighty-one percent of graduates stay in Minnesota to work or to continue their education.

Key Measures

Full Year Equivalent Enrollment



The system's FYE enrollment is calculated by dividing the total number of undergraduate credits in a given year by 30 (considered to be a full academic load for an undergraduate student). For graduate FYE, the total number of graduate credits is divided by 20 (considered to be a full academic load for a graduate student).

In January 2006, the Board of Trustees approved "Designing the Future: Minnesota State Colleges and Universities Strategic Plan 2006-2010." The strategic plan identifies four strategic directions that are the system's priorities. Those directions include:

- ⇒ Strategic Direction 1: Increase access and opportunity.
- ⇒ Strategic Direction 2: Promote and measure high-quality learning programs and services.
- ⇒ Strategic Direction 3: Provide programs and services integral to state and regional economic needs.
- ⇒ Strategic Direction 4: Innovate to meet current and future educational needs efficiently.

The plan also contains specific goals within each of the directions. A system action plan has been developed to identify outcomes and outcome measures. Additional information about the strategic and action plans is available on the system website at: http://www.mnscu.edu/media/publications/pdf/strategicplan_2006-10_full.pdf

Contact

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Minnesota State Colleges and Universities web site: <http://www.mnscu.edu>

Minnesota State Colleges and Universities Budget Unit web site: <http://www.budget.mnscu.edu>

STATE COLLEGES & UNIVERSITIES

Program: MN STATE COLLEGES & UNIVER

Program Summary

Dollars in Thousands

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	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
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<u>Expenditures by Activity</u>					
Mn State Colleges And Univ	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215
Total	1,316,040	1,428,122	1,395,182	1,403,033	2,798,215

STATE COLLEGES & UNIVERSITIES

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<u>Non Dedicated Revenue:</u>					
Total Non-Dedicated Receipts	0	0	0	0	0
<u>Dedicated Receipts:</u>					
Grants:					
Mn State Colleges/universities	12,999	12,029	12,029	12,029	24,058
Mnscu Special Revenue	4,173	3,663	3,663	3,663	7,326
Mnscu Federal Fund	45,633	46,500	46,500	46,500	93,000
Mnscu Gift Fund	112	85	85	85	170
Other Revenues:					
Mn State Colleges/universities	639,789	685,137	689,265	697,116	1,386,381
Mnscu Special Revenue	764	583	583	583	1,166
Mnscu Federal Fund	491	500	500	500	1,000
Mnscu Agency Fund	46	35	35	35	70
Mnscu Gift Fund	110	115	115	115	230
Sub Supplemental & Ira Retire	191	250	250	250	500
Mnscu Enterprise Activities	9,076	8,450	8,450	8,450	16,900
Mnscu Endowment Fund	4	3	3	3	6
Other Sources:					
Mn State Colleges/universities	7,316	3,456	3,456	3,456	6,912
Mnscu Special Revenue	5,853	5,054	5,054	5,054	10,108
Mnscu Federal Fund	5	0	0	0	0
Mnscu Agency Fund	23,571	22,965	22,965	22,965	45,930
Sub Supplemental & Ira Retire	20	20	20	20	40
Mnscu Enterprise Activities	-3	5	5	5	10
Taxes:					
Mn State Colleges/universities	8	8	8	8	16
Total Dedicated Receipts	750,158	788,858	792,986	800,837	1,593,823
Agency Total Revenue	750,158	788,858	792,986	800,837	1,593,823