



Campus Conversation

September 25, 2013

3:00-4:30

Conference Center Ballroom

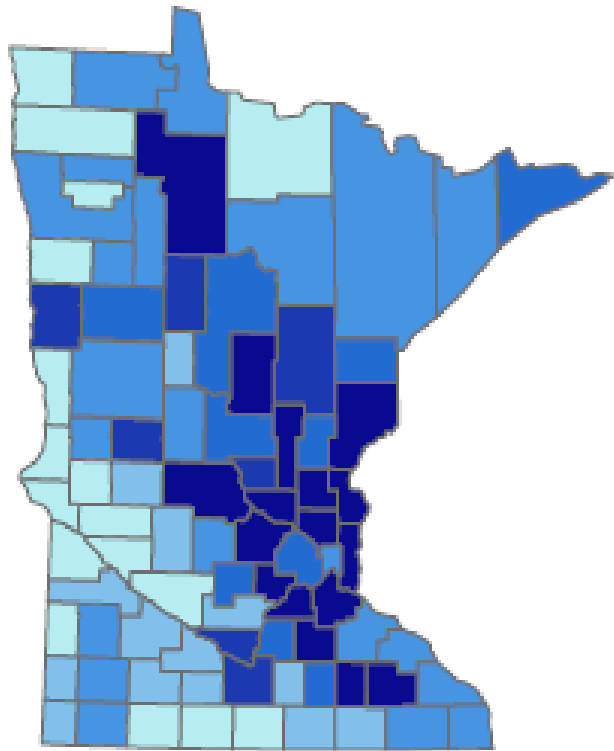
Where you belong!

Today's Agenda

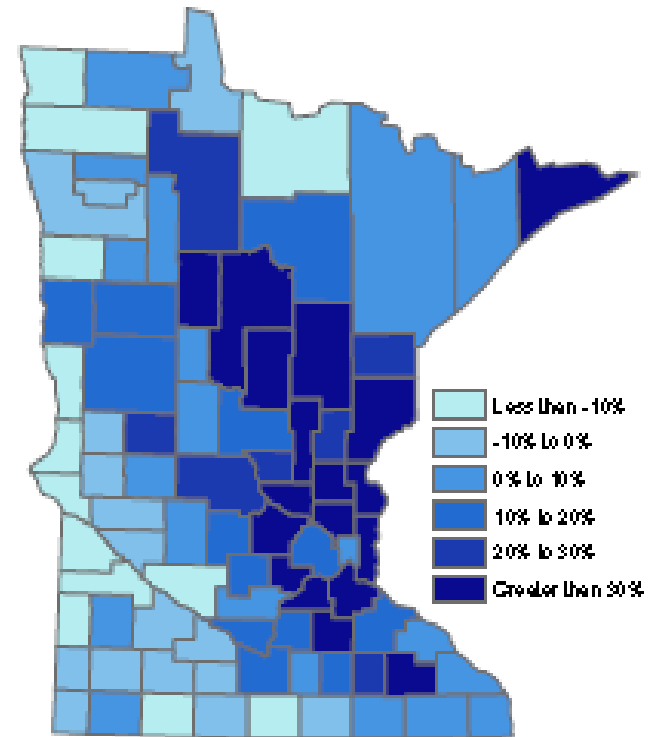
- Welcome and Overview of today's Conversation – Dr. Connie J. Gores
- Context through demographics trends, enrollment, and budget updates
- Q and A around the context
- Breakout Conversations to review our Strategic Direction Goals
- Conversation Summaries
- Engage the Strategic Planning Committee



Minnesota's population is migrating to its metropolitan areas

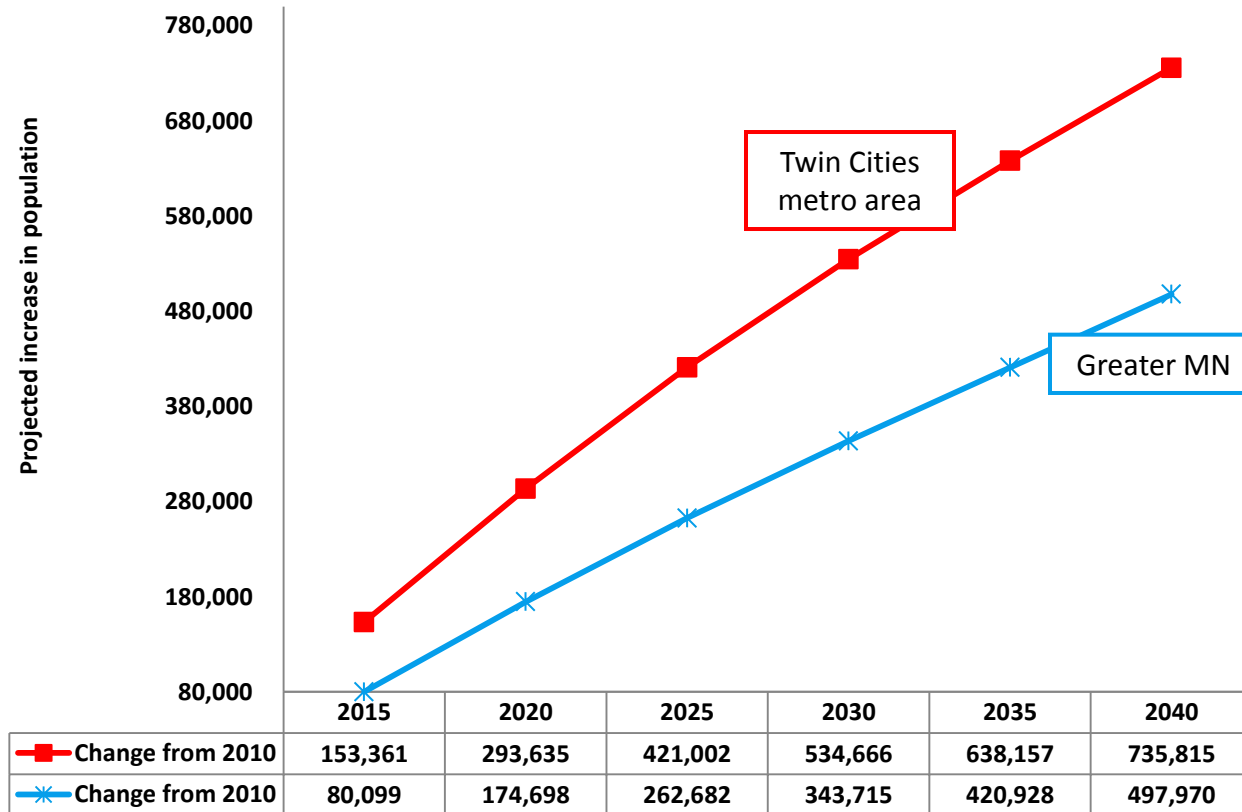


In 2010, the population was
Twin Cities- 2,849,567
Greater MN- 2,454,358



By 2040, projected population will be
Twin Cities- 3,585,328
Greater MN- 2,952,328

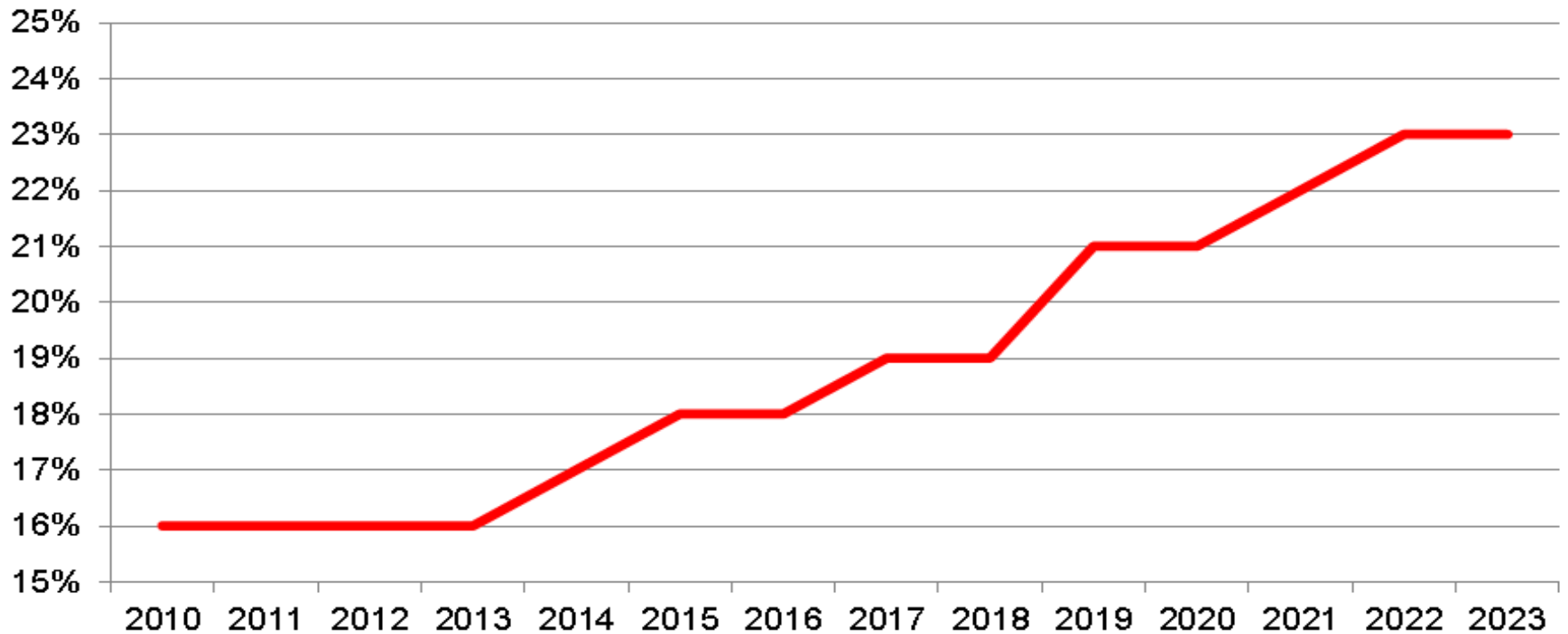
The Twin Cities metro area is growing faster than Greater Minnesota



Source: MnSCU Office of Research and Planning

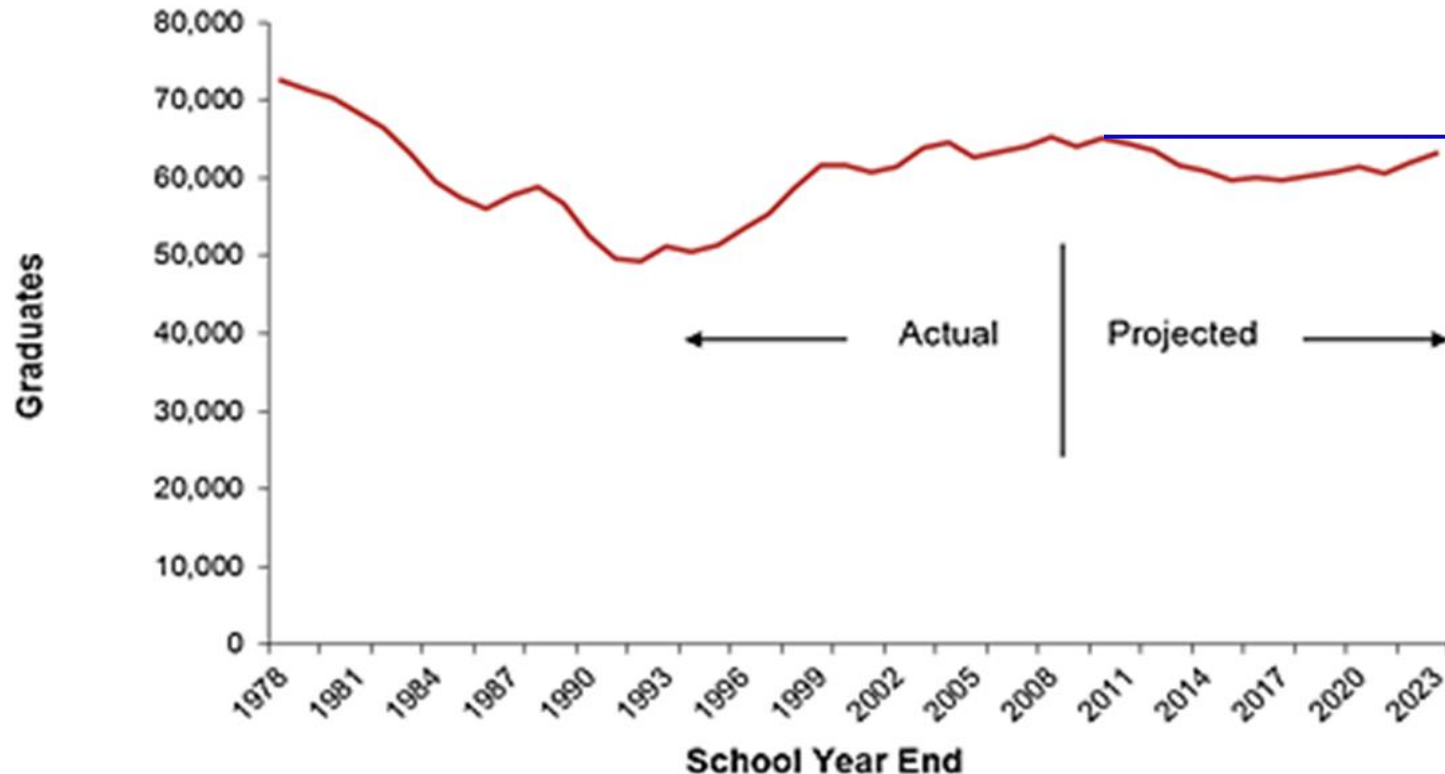
The number of students of color will grow in Minnesota

Projected % Minority Minnesota High School Graduates



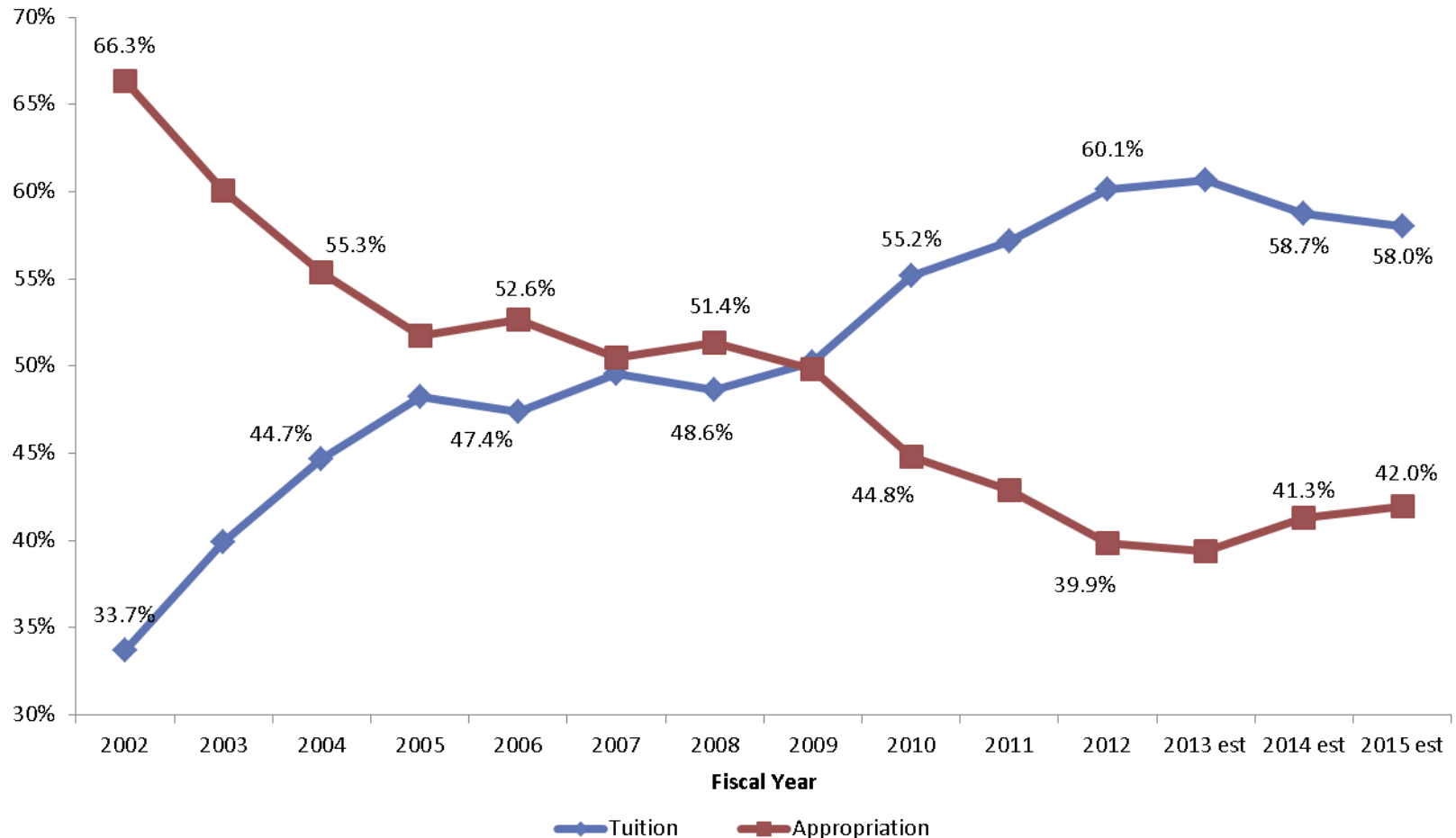
Source: Minnesota State Demographic Center

The number of Minnesota's high school graduates peaked in 2010 and will decline through 2017



Source: Minnesota Department of Education (actual); State Demographic Center (projected)

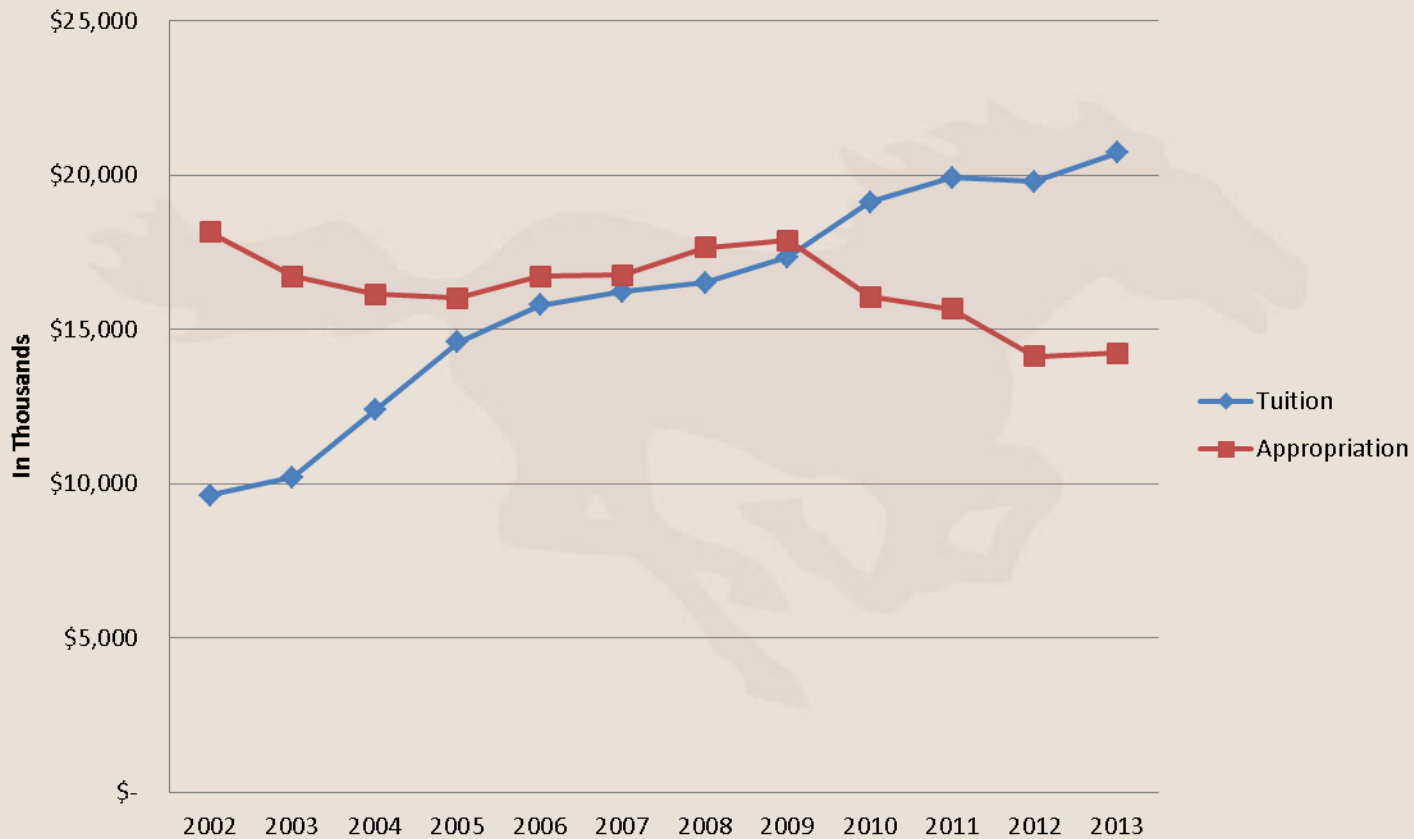
Increased reliance on tuition and rising student debt, which threatens access and affordability (MnSCU systemwide)



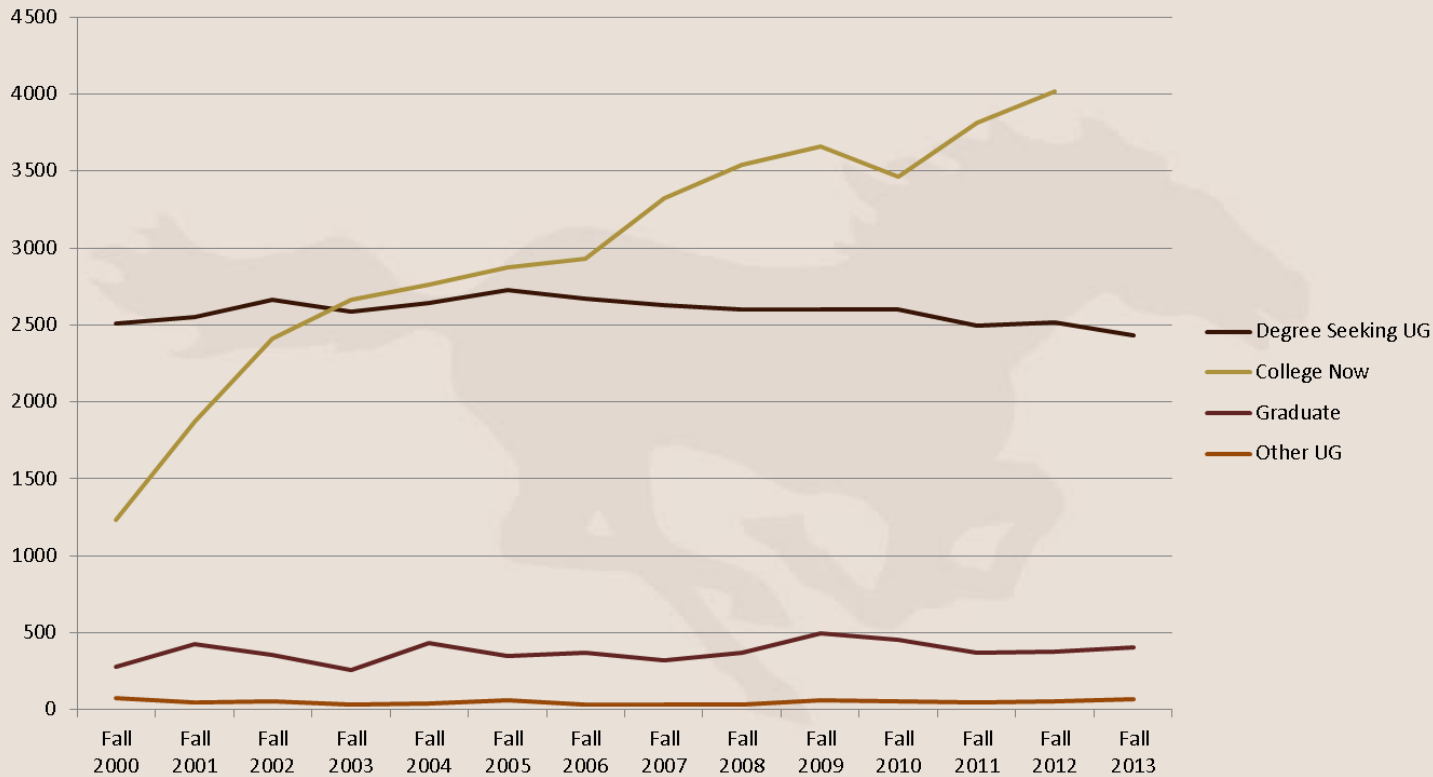
Source: MnSCU Office of Institutional Research

SMSU Revenue Trends

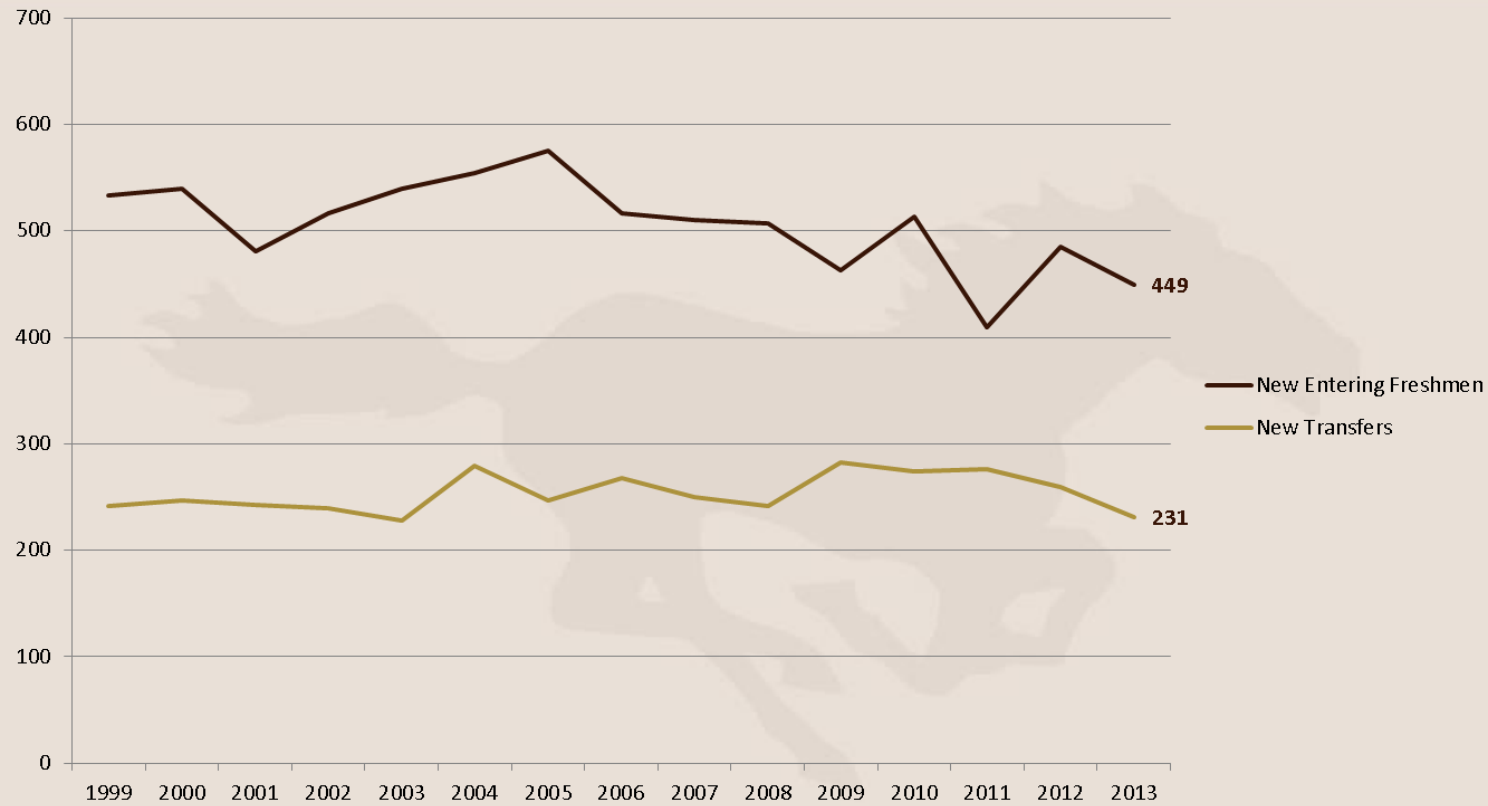
Tuition and Appropriation Revenue



Fall Enrollment History



Freshmen & Transfer Fall Enrollment History



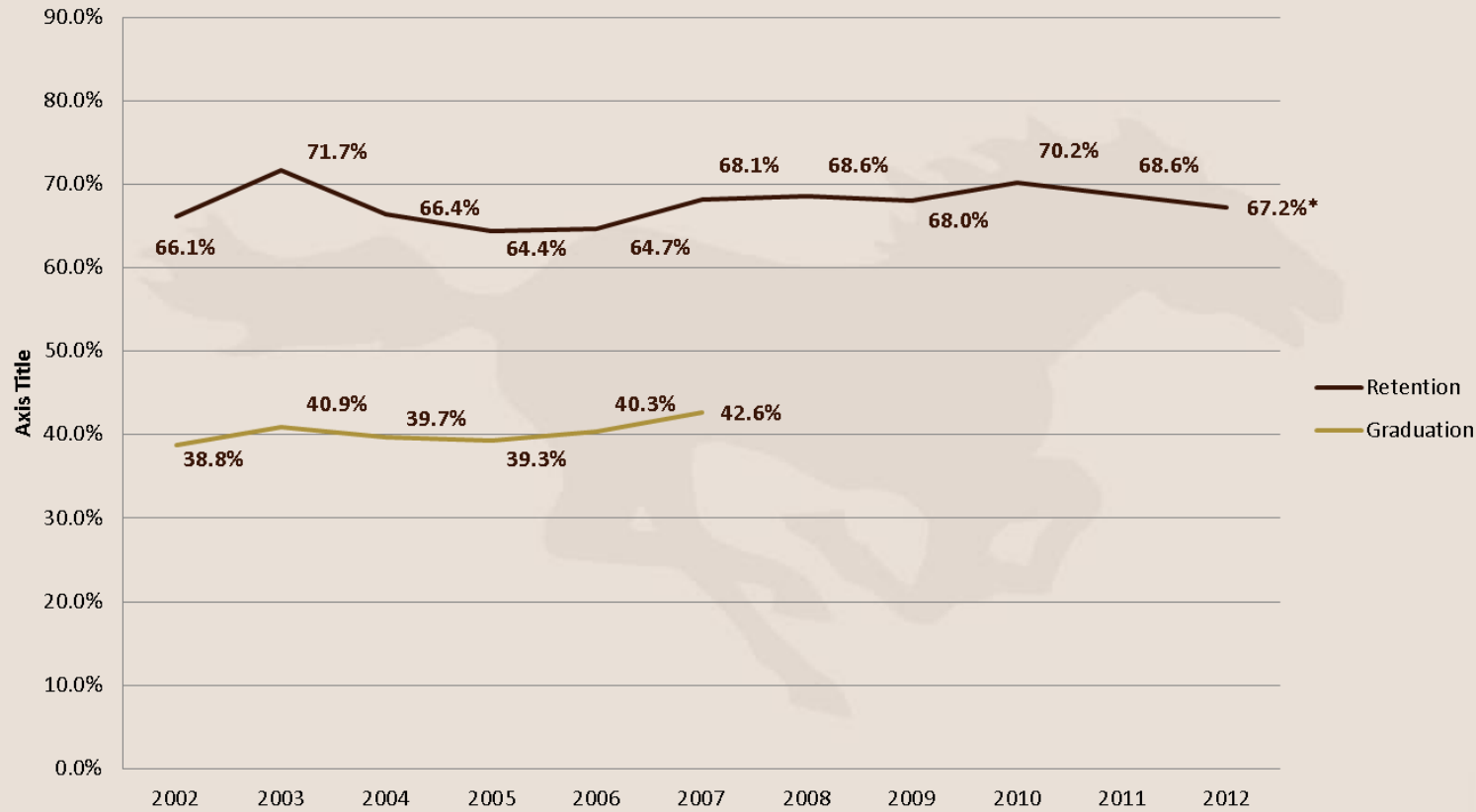
Fall 2014 Enrollment (headcount)

New Entering Freshmen	449
New Entering Transfers	231
New Entering Previous Degree	<u>11</u>
Total New Entering	691
Degree Seeking Undergraduate	2418
Graduate	402
Other Undergraduate	2307

(unofficial 10th day numbers)



Retention & Graduation History



Initial Budget

	2012-2013	2013-2014
	FY13	FY14
Appropriation	12,865,756	13,719,697
Tuition	20,210,000	20,497,250
Donations		50,000
Carryover	180,000	500,455
Carryover for Reserves	1,700,000	1,900,000
TOTAL REVENUE	34,955,756	36,667,402
Salaries & Benefits	26,283,893	27,831,711
Non-Salary Expenses	6,800,638	6,685,691
Operating Holdback		250,000
Reserves	1,700,000	1,900,000
TOTAL EXPENSES	34,784,531	36,667,402
Appropriation	39%	40%
Tuition	61%	60%

The Portion of the University Budget Supported by Tuition Revenue and Appropriation



Tuition Revenue Shortfall

	FY13 2012-2013 FYE	FY14 Projected 2013-2014 FYE	FY14 Actual 2013-2014 FYE	Change FYE	Change Credits	Change Tuition Earned	Expense Difference	Net Reduction in Available Funds
SUMMER ENROLLMENT and TUITION REVENUE								
UG	143	143	123	(20)	(600)	(\$142,677)		
Graduate	50	50	37	(13)	(260)	(\$117,549)		
Total	193	193	160	(33)	(860)	(\$260,227)	\$54,000	(\$206,227)
FALL ENROLLMENT and TUITION REVENUE (no College Now)								
UG	1,177	1,182	1,130	(52)	(1,551)	(\$385,944)		
Graduate	158	163	166	3	55	\$27,169		
Total	1,335	1,345	1,296	(49)	(1,496)	(\$358,776)	\$250,000	(\$108,776)
ESTIMATE SPRING, with like changes to spring that occurred in the fall								(\$374,000)
								(\$689,002)

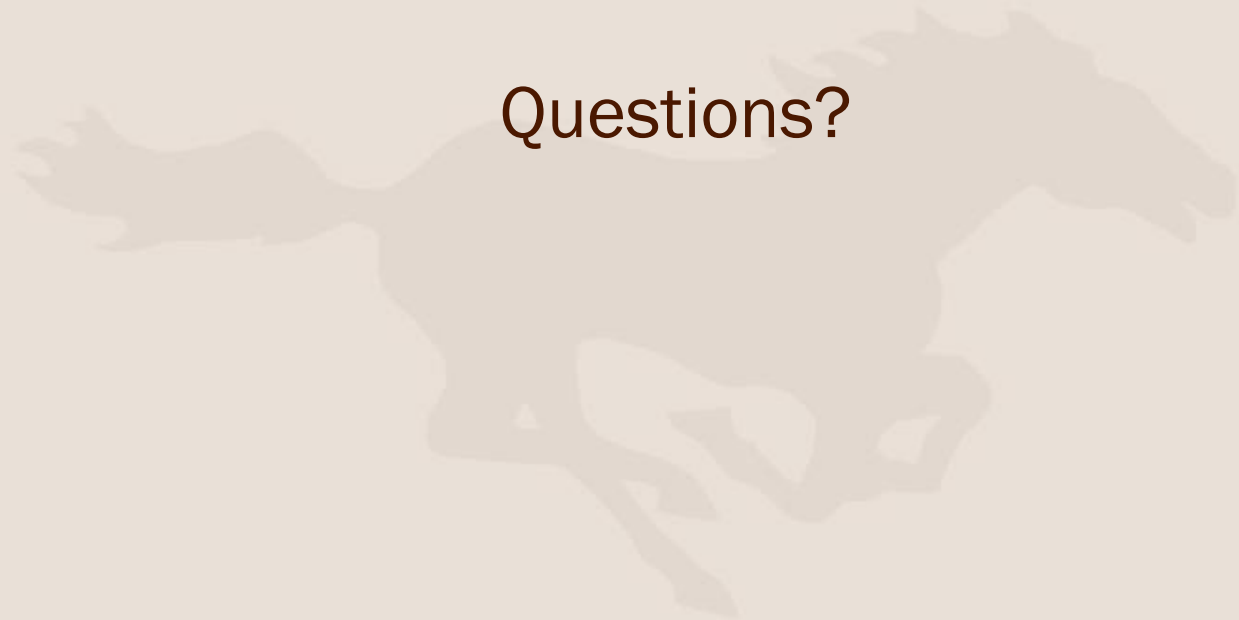
FYE = Full Year Equivalent

Undergraduate = 15 credits/semester x 2 = 30
credits/year

Graduate = 10 credits/semester x 2 = 20 credits/year



Questions?



Breakout Conversations

- Review of our strategic direction goals
 - Do each of these goals...
 - Support academic excellence and distinctiveness?
 - Enhance student learning and success?
 - Build meaningful partnerships and engagement?
 - Are there goals that need to be revised, omitted, enhance or added?



Conversation Summaries

Please share one of the thoughts/ideas
from your group discussion.



Next Steps

- Compile the feedback from today's conversations
- Convene the University Strategic Planning Committee
- Review progress on the goals to date
- Make recommendations based on today's feedback
- Gather for a follow-up *Campus Conversation*

