



November 6, 2023

House Higher Education Finance and Policy Committee

Budget and Updates on the 2023-2024 Academic Year

MINNESOTA STATE

System's Enrollment FY2019-FY2025

Full Year Equivalent	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 Est	FY2025 Est
Colleges	76,219	74,260	69,472	64,710	63,999	64,760	65,314
Universities	49,874	48,223	46,286	43,323	41,498	41,379	42,089
System	126,094	122,483	115,758	108,034	105,497	106,139	107,403

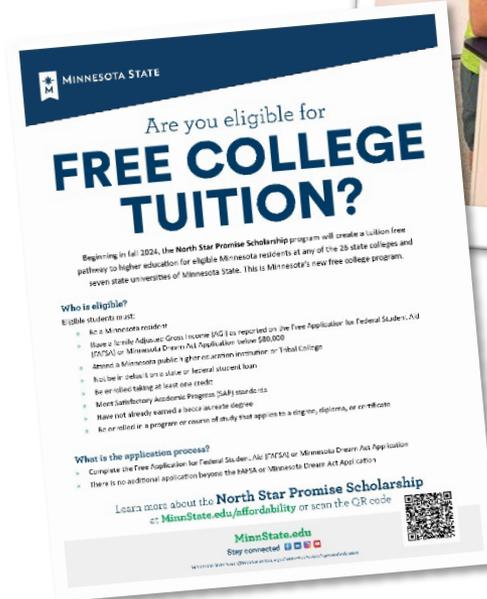
**FY2019-FY2023 Actual; FY2024-FY2025 Projected*

System's Enrollment Outlook for FY2024

FY2024 Est Compared to FY2023 Actual	June 2023 Enrollment Projections	June 2023 Enrollment FYE Projection	October 2023 Enrollment Projections	October 2023 Enrollment Projections
Colleges	-0.6%	63,492	1.2%	64,760
Universities	-1.0%	41,073	-0.3%	41,379
System	-0.7%	104,565	0.6%	106,139

North Star Promise Scholarship Marketing

- » Minnesota State marketing team is coordinating with the Office of Higher Education team
- » Strong presence at Minnesota State Fair
- » Strong presence at the 2023 National College Fair at the Minneapolis Convention Center



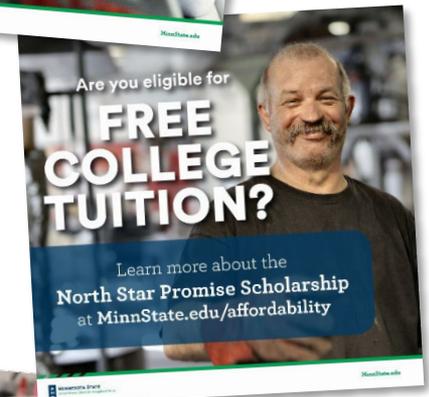
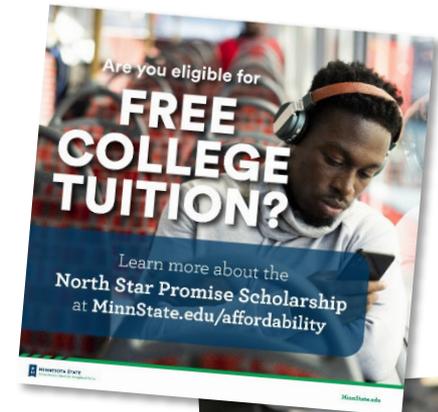
North Star Promise Scholarship Marketing

Media Campaign: September 1 – December 15

- » Facebook and Instagram ads
- » Radio and streaming audio ads

North Star Promise Scholarship Toolkit

- » Customizable graphics for colleges and universities
 - Facebook
 - Instagram
 - Tik Tok
 - Twitter
 - LinkedIn
 - Email and Print

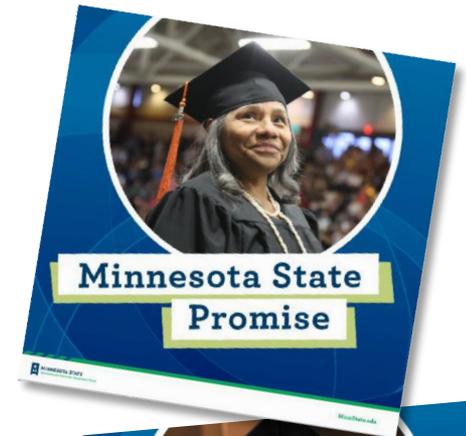


Minnesota State Promise

MinnState.edu/admissions/minnesotastatepromise.html

Our promise to you:

- » **FREE** tuition and fees for all Minnesota students with a family income under \$80,000 with the North Star Promise Scholarship (starting Fall of 2024)
- » **Tuition freeze** at each of the 33 colleges and universities of Minnesota through spring 2025
- » **Thousands of scholarships available** based on areas of study, high demand careers, financial need, academic excellence, and more!
- » The **LOWEST** tuition in the state
- » **Wrap-around support** for basic needs, including campus food pantries, help with transportation, housing and childcare assistance programs, and mental health resources
- » Assigned **academic and faculty advisors** to guide students and keep them on track for graduation
- » **Caring, engaged faculty** who personally teach classes
- » **Free tutoring and writing support services** to ensure students understand and are prepared for their classes
- » Specific resources for **first-generation students** (those who are the first in their family to attend college)
- » Seamless **transfer pathways** from our colleges to our universities
- » **Credit for prior learning** and career experience to save students time and money
- » Academic programs in the **trades, sciences, and liberal arts**
- » **On campus and online** classes and academic programs
- » 54 campuses across the state — students can **attend school anywhere in the state** of Minnesota
- » **Flexibility** to meet students' schedules, including taking one class at a time or going to school full-time

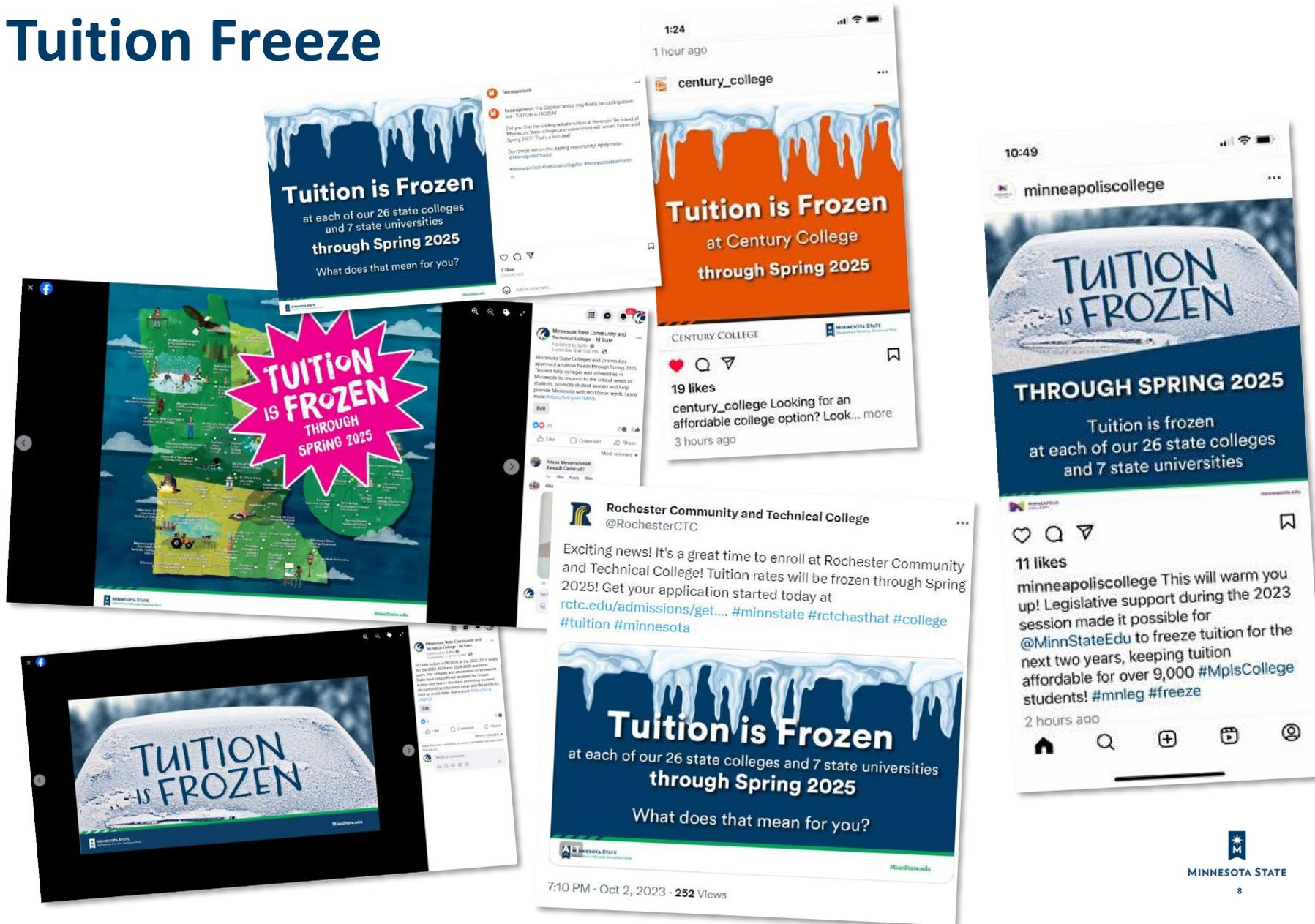


Tuition Freeze

The Legislature provided \$75 million to freeze tuition rates

- » \$25 million in FY2024 and \$50 million in FY2025, \$37.5 million is available in ongoing funding
- » In keeping with ongoing practice, tuition relief funds were applied based on enrollment with a two-year lag
- » For FY2024, FY2022 numbers were used, and the allocation amounts were provided to colleges and universities in May for use in finalizing FY2024 budgets

Tuition Freeze



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FY2024-FY2026 Annual Appropriations

Appropriations in Thousands of Dollars	FY2024	FY2025	FY2026
System Stabilization	\$ 64,000	\$ 64,000	\$ 41,500
One-time Operation Support	\$ 50,000		
Tuition Freeze	\$ 25,000	\$50,000	\$37,500
Student Support, Basic Needs	\$ 3,158	\$ 3,158	\$ 3,158
Z-degrees/Free Materials	\$ 1,000	\$1,000	
Advanced Technology/Facilities	\$ 6,750	\$ 6,750	
Industry Sector Development	\$ 6,750	\$6,750	
IRAP Employer Contributions	\$861	\$ 872	\$ 883
Unemployment Insurance	\$809	\$809	\$809
Menstrual Products	\$482	\$282	\$282
Child Development Pathway	\$475		
Total	\$ 159,285	\$ 133,621	\$ 84,132

Student Support

The Legislature provided \$6.316 million for student support

- » \$3.158 million each year of the biennium and ongoing in the base
- » Funding is intended to help campuses address basic needs insecurity, mental health and other high-need student support services through both systemwide activities and activity specific to campus needs
- » Funding will be utilized to sustain and expand basic needs and mental health resources currently available for all students at all colleges and universities, including the basic needs resource hub partnership with United Way 211 and the mental health training platform launched in August 2023
- » Additional basic needs and mental health resources previously recommended by the Basic Needs Committee and identified in previous budget requests are being pursued in collaboration with campus stakeholders
- » In addition to enterprise solutions that will enhance collective capacity in this area, funding will also support campus specific initiatives that will enhance student support

Student Basic Needs Resource Hub

Partnership with Greater Twin Cities United Way

- » Students Text MNHELP to 898211 or call 211 toll free, confidential, 24/7 support
- » Over 1200 students have utilized the resource hub in the first year
- » Top three basic needs areas students seek support:
 - Food Insecurity
 - Housing Insecurity
 - Mental Health
- » First of its kind partnership in the United States



Supporting Basic Needs, Mental Health and Other High Need Student Supports

\$2 million directly allocated to improve/increase campus-based supports related to students' basic needs security, good mental health, and other high need student support services/resources

- » Each college and university submitted a funds utilization description which detailed how the funds would be used and outlined impact evaluation measures determined by each college and university
- » Examples include:
 - Increased clinical mental health and clinical health services on-campus and virtually (including new clinical positions)
 - Emergency grants for students' basic needs
 - Increased support for food pantries: supplies, facilities, and access
 - Increased support for transportation, housing & technology insecurity
 - Increased support for students who are parenting
 - Additional opportunities for peer-to-peer support; wellness, resilience, health-promotion, and evidence-based mental health and suicide prevention programming and trainings



Statewide Support

Supplemental Clinical Mental Health Support

- » Accessible for all students at all 33 colleges and universities
- » Robust process underway that includes students, faculty, and staff to identify technology that provides the support functionality needed
- » Goal of implementation by fall 2024

Equitable Distribution of Student Emergency Grant Funding

- » Engaged in contract negotiations with an industry leading technology to support an app-based, bias free, electronic application for students with robust data analytics at campus and system level
- » Campus personnel will make grant application decisions, and can use data to provide additional supportive measures for students
- » Goal of implementation in spring 2024

Z-Degree Textbook Program

The Legislature provided \$1 million in one-time additional funds each year of the biennium to reduce students' out-of-pocket costs by expanding free offerings in course materials and resources, including through open educational resources, open textbooks, and implementation of Z-Degrees.

Funds will support systemwide membership in the Open Education Network/Open Textbook Library, a repository for OER materials, Pressbooks publishing platform, faculty and staff development, and library resources.

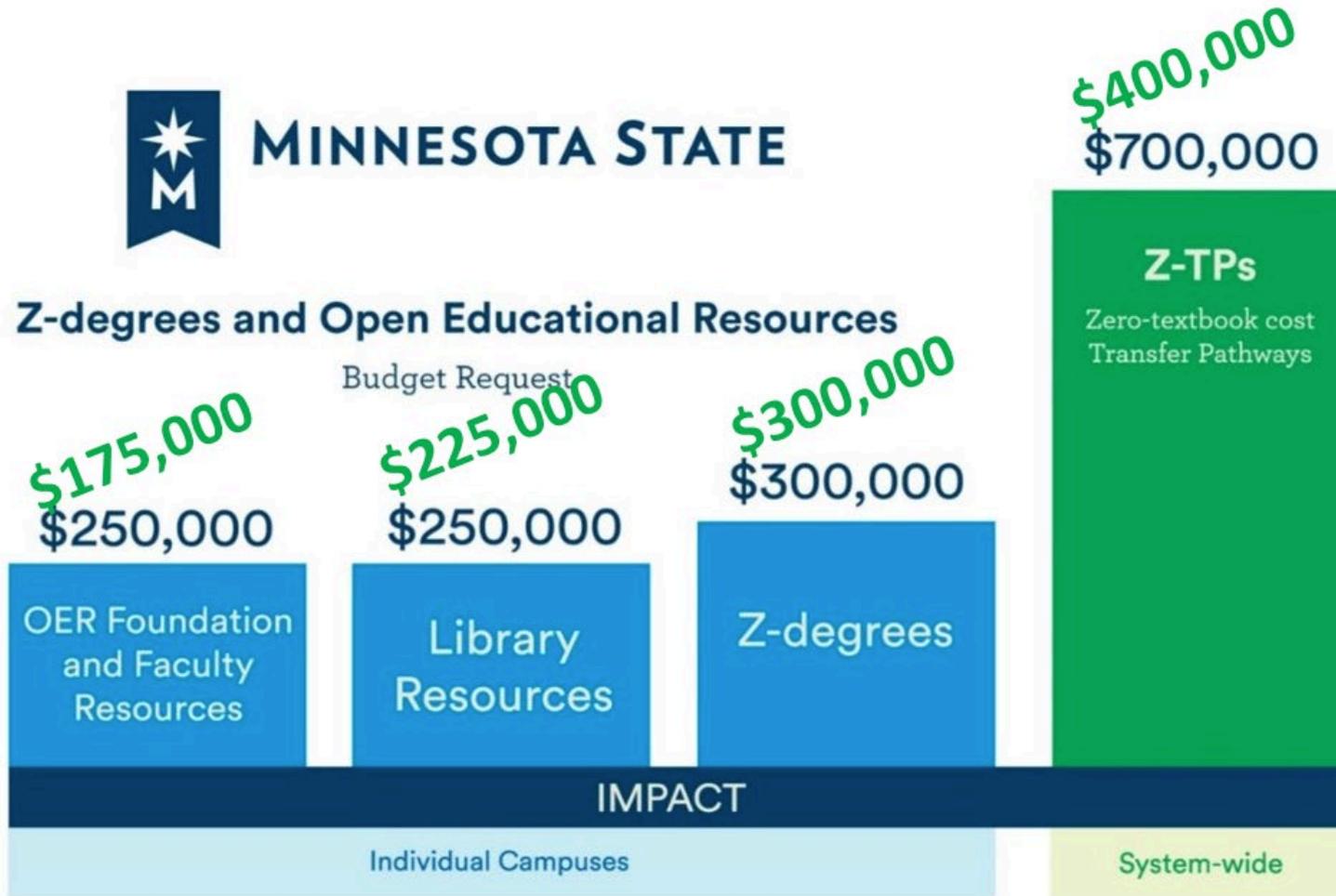


Legislative Requested and Received



MINNESOTA STATE

Z-degrees and Open Educational Resources



Z-Degree Implementation & Savings

Return on investment of **\$6 per student for each \$1 invested** in the creation and implementation of Z-degrees.

COMPLETED - SEARCH FOR NO COST COURSES DURING REGISTRATION



IN-PROCESS

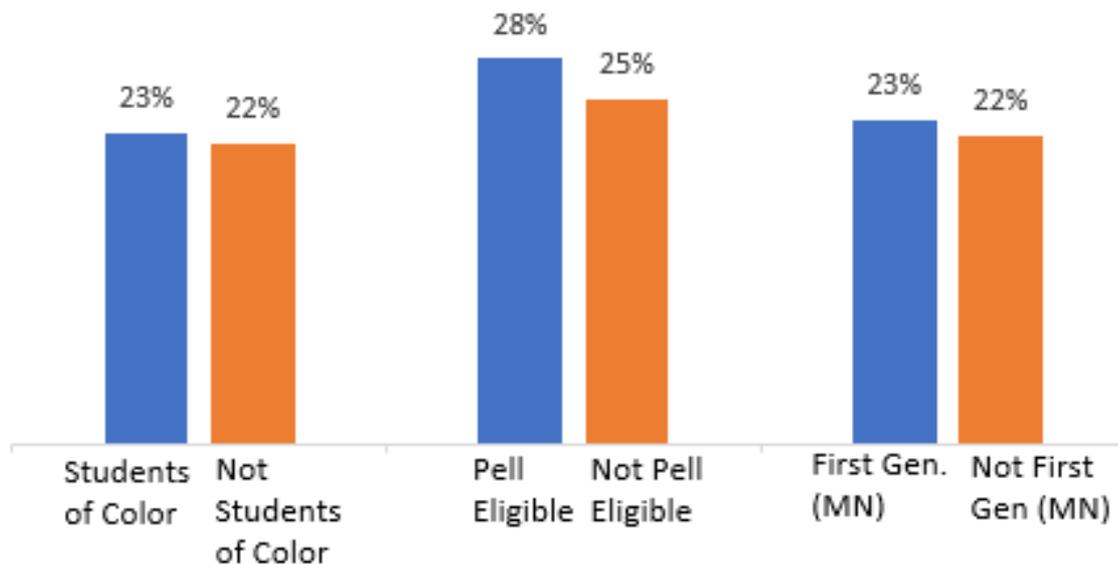


Affordability

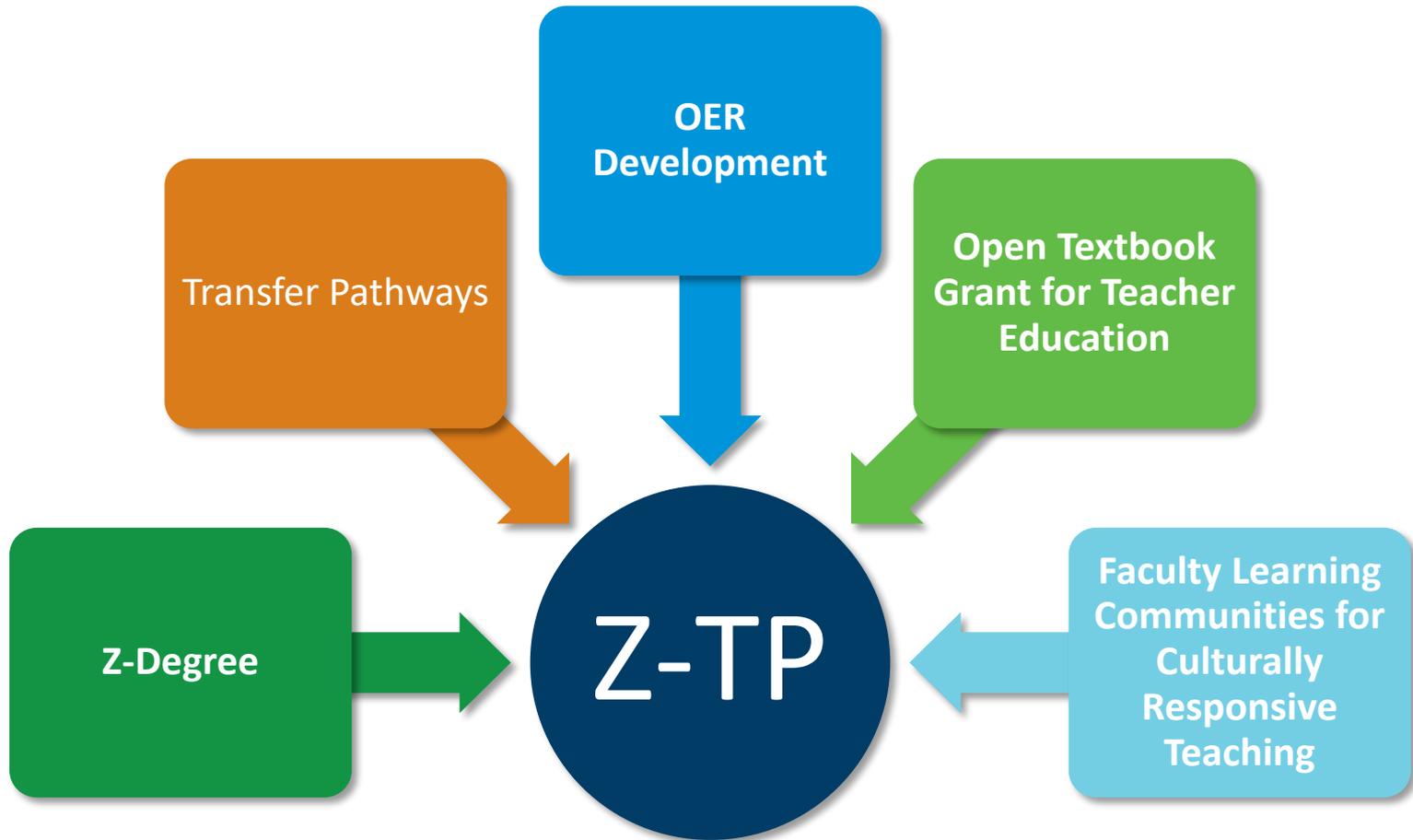
\$6,484,600 Estimated Savings

64,846 registrations x \$100 avg textbook cost

Percent of Students who Took at Least One
Z-Degree Course
FY21-FY23



Bringing Z-Degree, Transfer Pathways, Open Education, and Equitable Teaching Together



Model for Z-TP “More Than” Affordable Materials

Project Management

Instructional Design, Library and Technical Support

Equity Coaching

Publishing & Editing Resources

Peer Reviews and Evaluation



Equipment and Learning Environments

The Legislature provided \$13.5 million in one-time funding for equipment and learning environments

- » \$6.75 million each year of the biennium to assist with upgrades to college and university equipment and learning environments
- » For FY2024, funding was distributed to all institutions based on equipment expenditures with a minimum of \$100,000 and maximum of \$400,000
- » For FY2025, distribution of funds will be the same as FY2024 and will be distributed to all institutions
- » The \$6.75 million appropriated in FY2025 will be matched with cash or in-kind contributions from non-state sources

Develop and Expand Industry Sector Programming

The Legislature provided \$13.5 million in one-time funding for program development

- » \$6.75 million each year of the biennium to develop and expand industry sector programming to build capacity and support new and redesigned curricular options with an emphasis on offering students work-based learning experiences
- » For FY2024, each institution received \$201,500. It was determined that sending an equal amount to each college and university provides the largest immediate statewide impact of this funding
- » For FY2025, each institution will receive \$120,000, and an RFP process will be issued to award the remaining \$2.79 million
- » The \$6.75 million appropriated in FY2025 will be matched with cash or in-kind contributions from non-state sources

Minnesota State Stabilization

The Legislature provided \$128 million for stabilization

- » \$61.5 million in FY2024 and \$60.5 million in FY2025 for the campuses, with \$38 million ongoing in the tails
- » Allocated to colleges and universities using the system's allocation model for general operating funds
- » Allocations were provided to colleges and universities in May for use to finalize FY2024 budgets

Campus One-Time Operation Support

The Legislature provided \$50 million of one-time funding in FY2024 for campus support

- » Funding was allocated to all colleges and universities based on each institution's estimated tuition revenue loss due to declines in enrollment from FY2019 to FY2023
- » The bill includes a floor of \$300,000, so no college or university received lower than that amount
- » College and university amounts were distributed in September after FY2023 enrollment numbers were finalized



Thank you





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[MinnState.edu](https://www.minnstate.edu)

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