Reducing administrative costs

Commitment: $90 million over 6 years

Ahead of schedule: $36 million in first two years
Examples

Facilities management cuts and restructuring: $597,000
(Restructure cleaning services, eliminate positions, contract out services)

College of Continuing Education: $570,501
(Eliminate director and administrative support positions, combine departments)

Information Technology Office: $3.56 million
(Restructure data/voice services, reduce expenses, eliminate 25 positions)

System Academic Administration Office: $917,000
(Eliminate Senior VP, staff, and other associated costs)
# Top 10 public research university

<table>
<thead>
<tr>
<th>Category</th>
<th>U ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Research</td>
<td>8</td>
</tr>
<tr>
<td>Federal Research</td>
<td>9</td>
</tr>
<tr>
<td>Endowment Assets</td>
<td>7</td>
</tr>
<tr>
<td>Annual Giving</td>
<td>10</td>
</tr>
<tr>
<td>National Academy Members</td>
<td>12</td>
</tr>
<tr>
<td>Faculty Awards</td>
<td>5</td>
</tr>
<tr>
<td>Doctorates Granted</td>
<td>7</td>
</tr>
<tr>
<td>Postdoctoral Appointees</td>
<td>14</td>
</tr>
<tr>
<td>SAT/ACT scores</td>
<td>25</td>
</tr>
</tbody>
</table>

Source: Center for Measuring University Performance, 2015, Arizona State University
Statewide reach and impact
Statewide reach and impact
Here’s how the U impacts the economy in this committee’s districts

58,326
U of M alumni living in your districts

74,508
U of M degrees earned by those alumni

3,505
U of M faculty and staff members living in your districts

9,034
Number of current U of M students from your districts
Where we started: 2016-17 U budget request

• Affordability and Access
  – Provide qualified students access to an affordable University education

• Facility Condition Improvement Strategy
  – Modern educational and research facilities

• Healthy Minnesota and Medical School
  – Improve the health of Minnesotans through research, clinical services, and innovative programs

• Vibrant Communities
  – Minnesota communities with economic development opportunities
Senate Bill 1195 aligns with our goals

- Enhance our research enterprise
- Improve the state’s health
- Engage and partner with communities statewide
- Address the state’s, nation’s and world’s Grand Challenges
- Keep the University affordable and accessible to a diverse student body
State investment and tuition revenue per degree seeking student constant 1997 dollars

Inflation index: Higher Education Price Index, 2% assumed inflation in 2015.
Source: Commonfund, https://www.commonfund.org/CommonfundInstitute/HEPI/
Healthy Minnesota

Vision

Ensure Minnesota remains one of the healthiest states in the nation, with top ranked health programs, by:

• Training the next generation of health care professionals to serve Minnesota’s aging and diverse population

• More effectively serving Greater Minnesota and other under-served communities

• Making life saving discoveries, promoting health and finding cures for conditions ailing Minnesotans

Request

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incremental</td>
<td></td>
<td></td>
</tr>
<tr>
<td>over prior</td>
<td></td>
<td></td>
</tr>
<tr>
<td>year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$7.5M</td>
<td>$10.5M</td>
<td></td>
</tr>
</tbody>
</table>
Governor’s Budget Proposal

• Medical Discovery Teams
  – 50 new tenure-track faculty over 8 years to address the state’s most pressing health concerns
  – Target for top 20 ranking in NIH funding in 8 years

• Clinical Research Infrastructure Investment

• Investment in physician training programs that benefit rural, underserved communities (Rural Physician Associate Program, MetroPAP, Duluth)

<table>
<thead>
<tr>
<th>Incremental over prior year</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY16</td>
</tr>
<tr>
<td>$5M</td>
</tr>
</tbody>
</table>
Healthy Minnesota – Outcomes

• Minnesota’s most acute health work force shortages will be addressed and more providers in underserved communities
• New treatments and cures
• Increased diversity of Minnesota’s health professional workforce
• Equitable access across the state to evidence-based health information