Enrollment

Tom Reburn, Director of Undergraduate Admissions
Recruitment and Market Trends
Diverging Fortunes by Region

Falling Birthrates From 2007 to Present Projected to Hit HEIs Across the US

Projected Percent Change in the Population of 18-Year-Olds, 2017-2029

Sources: Grawe, Nathan D., Demographics and the Demand for Higher Education, 2017; EAB analysis.
HS Graduation Trends for MN, ND, SD, WI, IA
HEDI (Higher Education Demand Index) Methodology Revises Projections Significantly Downward

**A Double Whammy**

**Likely Declines Larger Than Previously Imagined**

*Change in Number of College-Bound High School Graduates by 2026, Northeast and Midwest*

<table>
<thead>
<tr>
<th></th>
<th>Conventional Estimates</th>
<th>HEDI Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction in college-aged population</td>
<td>5.0%</td>
<td>15.0%</td>
</tr>
<tr>
<td>Proportionally fewer individuals in this age group go to college</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Scott Jaschik, "Are Prospective Students About to Disappear?" Inside Higher Ed, January 8, 2018.
Minnesota State System FYE Comparison

FYE Undergrad: Total credits divided by 30
FYE Grad: Total credits divided by 20

- **Combined:**
  - 2019: 2408.8
  - 2020: 2377.2
  - Increase: -31.6
  - % Increase: -1.3%

- **Undergrad:**
  - 2019: 2110.8
  - 2020: 2054.4
  - Increase: -56.4
  - % Increase: -2.7%

- **Graduate:**
  - 2019: 298.0
  - 2020: 322.8
  - Increase: 24.9
  - % Increase: 8.3%

% Increase:
- Minnesota State: -2.7%
- Minnesota State: -2.7%
# MSUM Fall Term New Student Headcount

<table>
<thead>
<tr>
<th>Year</th>
<th>Undergrad</th>
<th>Grad</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>1,512</td>
<td>461</td>
</tr>
<tr>
<td>2018</td>
<td>1,495</td>
<td>491</td>
</tr>
<tr>
<td>2017</td>
<td>1,574</td>
<td>355</td>
</tr>
<tr>
<td>2016</td>
<td>1,606</td>
<td>333</td>
</tr>
<tr>
<td>2015</td>
<td>1,386</td>
<td>246</td>
</tr>
</tbody>
</table>
Office of Admissions
First Year Territories

Territory 1 covers all states outside of MN, ND, SD, WI.
Domestic Undergrad Comparison for Fall 2020

First Year

- **App to Admit Rate**
  - 2020: 63.5%
  - 2019: 61.3%
  - 2018: 55.9%

### App vs. Admits

- 2020: 3,290 Apps, 2,089 Admits
- 2019: 3,355 Apps, 2,057 Admits
- 2018: 3,531 Apps, 1,975 Admits

Transfer

- **App to Admit Rate**
  - 2020: 58.5%
  - 2019: 54.5%
  - 2018: 52%

### Apps vs. Admits

- 2020: 347 Apps, 203 Admits
- 2019: 299 Apps, 163 Admits
- 2018: 319 Apps, 166 Admits
## Enrollment Projections

<table>
<thead>
<tr>
<th>Scenario</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Scenario A - More Favorable</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>-1.53%</td>
<td>-0.63%</td>
</tr>
<tr>
<td><strong>Scenario B - Most Likely</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>-2.35%</td>
<td>-1.88%</td>
</tr>
<tr>
<td><strong>Scenario C - Less Favorable</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment</td>
<td>-3.49%</td>
<td>-3.21%</td>
</tr>
</tbody>
</table>
Finance & Facilities

Jean Hollaar, VP Finance & Administration
2020 MN Legislative Session

• Convened February 11
• Capital Budget (including HEAPR)
• Supplemental Operating Budget Request
Weld Hall construction $17.3M

- Received $628K for design in 2018 legislative process
Bridges & Owens Halls HVAC upgrade $7.3M
Center for the Arts chilled water system replacement $523K
Murray Hall ramp, doors & windows $1.2M
Minnesota State FY 2021 supplemental operating budget request

• Strengthens the state’s commitment to access and affordability
• Invests in critical technology infrastructure
• Supports student success
Minnesota State FY 2021 supplemental budget request

- $39.7 MILLION: Unfunded tuition relief and campus support
- $44.8 MILLION: Estimated FY20 tuition revenue
- $64.5 MILLION: Tuition relief and campus support appropriation received
- $14.5 MILLION: Unfunded NextGen
- $4 MILLION: NextGen appropriation received
2020 MN Legislative Session

- Governor capital budget recommendation
- State of MN economic forecast
- Session scheduled to adjourn May 18
MSUM Budget Update

• FY 2020
• FY 2021
• FY 2022
MSUM FY 2020 Budget Plan (began July 1, 2019)

• Division budget targets set to balance the budget during Spring 2018 planning process
• Since planning process, actual revenues and costs have replaced assumptions
• Academic Affairs budget target was not met
FY2020 Budget Plan

Revenue: $69.3M
Expense: $73.4M
Gap: -$4.1M

$58.7M Employee Compensation
MSUM planning & budgeting process

- Aligned with our strategic framework, our strategic priorities and our master plans.
- Create staffing plans that are integrated with our curriculum decision-making process.
- Budget investment, reallocation and reduction decisions will all be informed by data and metrics.
MSUM FY 2022 Budget Planning Timeline

Fiscal year begins July 1, 2021

• Planning & budgeting process started Fall 2019
• Planning metrics data provided
• Identify budget planning parameters
  – Realistic initial revenue-expense projections
MSUM Budget Planning Parameters

• Revenues
  – Campus Allocation
  – Tuition Revenues
    • Tuition Rate
    • Enrollment

• Expenses
  – Salary & Fringe Benefits
  – Operations
MSUM Budget Planning Scenarios

• Scenario A – More Favorable
• Scenario B – Most Likely
• Scenario C – Less Favorable
Minnesota State Allocation Framework

Driving forces

• Legislative appropriation
• Enrollment trends
• Instructional costs
MSUM’s Instructional Cost

<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Instructional Cost Per FYE</td>
<td>$12,265</td>
<td>$12,167</td>
<td>$12,412</td>
</tr>
<tr>
<td>System University Average</td>
<td>$10,996</td>
<td>$11,223</td>
<td>$11,530</td>
</tr>
</tbody>
</table>
MSUM’s percent share of appropriation

<table>
<thead>
<tr>
<th>Year</th>
<th>MSUM % Share of Minnesota State Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016</td>
<td>5.00%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>4.95%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>4.79%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>4.65%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>4.55%</td>
</tr>
</tbody>
</table>
## Tuition rates have been restricted by the legislature since 2014

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Colleges</th>
<th>Universities</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>Frozen</td>
<td>Frozen</td>
</tr>
<tr>
<td>2015</td>
<td>Frozen</td>
<td>Frozen</td>
</tr>
<tr>
<td>2016</td>
<td>Frozen</td>
<td>Increased overall average of 3.4%</td>
</tr>
<tr>
<td>2017</td>
<td>Cut 1%</td>
<td>Frozen</td>
</tr>
<tr>
<td>2018</td>
<td>Increased overall average of 1%</td>
<td>Increased overall average of 3.9%</td>
</tr>
<tr>
<td>2019</td>
<td>Frozen</td>
<td>Frozen</td>
</tr>
<tr>
<td>2020</td>
<td>Increase no more than 3%</td>
<td>Increase no more than 3%</td>
</tr>
<tr>
<td>2021</td>
<td>Increase no more than 3%</td>
<td>Increase no more than 3%</td>
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</tbody>
</table>
## Budget Planning Parameters

### Revenue

<table>
<thead>
<tr>
<th>Scenario A - More Favorable</th>
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</thead>
<tbody>
<tr>
<td>Campus Allocation</td>
<td>6%</td>
<td>7%</td>
</tr>
<tr>
<td>Tuition Rate</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Scenario B - Most Likely</th>
<th>FY 2021</th>
<th>FY 2022</th>
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<tbody>
<tr>
<td>Campus Allocation</td>
<td>-1%</td>
<td>3.7%</td>
</tr>
<tr>
<td>Tuition Rate</td>
<td>3%</td>
<td>3%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Scenario C - Less Favorable</th>
<th>FY 2021</th>
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<tbody>
<tr>
<td>Campus Allocation</td>
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<th>Expense</th>
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<th>FY 2022</th>
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<tbody>
<tr>
<td>Salary</td>
<td>2.25%</td>
<td>2.5%</td>
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<tr>
<td>Fringe Benefits</td>
<td>7.5%</td>
<td>7.4%</td>
</tr>
<tr>
<td>Operations</td>
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<td>3%</td>
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</tbody>
</table>
## Budget Planning Scenario A – More Favorable

### Scenario A - More Favorable

<table>
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</tr>
</tbody>
</table>
Budget Planning Scenario A – More Favorable

FY 2021

Revenue: $70.6
Expense: $74.1
Gap: -$3.5M

FY 2022

Revenue: $72.7
Expense: $76.6
Gap: -$3.9M

Employee Compensation

Gap: -$3.5M

Employee Compensation

Gap: -$3.9M
## Budget Planning Scenario B – Most Likely

### Scenario B - Most Likely

<table>
<thead>
<tr>
<th>Revenue</th>
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<th>FY 2022</th>
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<tr>
<td>Operations</td>
<td>0%</td>
<td>3%</td>
</tr>
</tbody>
</table>
Budget Planning Scenario B – Most Likely

FY 2021

Revenue: $69.2

Expense: $74.1

Gap: -$4.8M

FY 2022

Revenue: $70.7

Expense: $76.6

Gap: -$5.9M

Breakdown:

- $59.3M Employee Compensation

FY 2022:

- $61.7M Employee Compensation
# Budget Planning Scenario C – Less Favorable

## Scenario C - Less Favorable

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 2021</th>
<th>FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Allocation</td>
<td>-4.5%</td>
<td>0%</td>
</tr>
<tr>
<td>Tuition Rate</td>
<td>0%</td>
<td>0%</td>
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</tbody>
</table>

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<tr>
<th>Expense</th>
<th>FY 2021</th>
<th>FY 2022</th>
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</thead>
<tbody>
<tr>
<td>Salary</td>
<td>2.25%</td>
<td>2.5%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>7.5%</td>
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</tr>
<tr>
<td>Operations</td>
<td>0%</td>
<td>3%</td>
</tr>
</tbody>
</table>
Budget Planning Scenario C – Less Favorable

FY 2021

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expense</th>
<th>Gap: -$7.1M</th>
</tr>
</thead>
<tbody>
<tr>
<td>$66.9</td>
<td>$74.1</td>
<td></td>
</tr>
</tbody>
</table>

FY 2022

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expense</th>
<th>Gap: -$10.5M</th>
</tr>
</thead>
<tbody>
<tr>
<td>$66.1</td>
<td>$76.6</td>
<td></td>
</tr>
</tbody>
</table>

- $59.3M Employee Compensation
- $61.7M Employee Compensation
MSUM FY 2022 Budget Planning Timeline

Fiscal year begins July 1, 2021

• Division budget targets set to balance the budget using the most likely scenario
• Division budget planning presentations to UPBC
• UPBC provides input and feedback on the overall budget plans to the President at the end of spring semester
Student activity fee-funded areas

- Student Union
- Wellness Center
- Health Services
- Athletics
- Technology
- Student Life/Activities
MSUM Tuition & Fee structure changes implemented Fall 2019

1. Only assess online differential tuition to completely online credits

2. Assess student fees on the first 12 credits of students enrolled in:
   - in-person credits
   - blended/hybrid credits
   - mostly online credits
Student Fees per Credit compared to Budgeted Revenue
Strategic Priorities

Anne Blackhurst, President
Timeline

- September: Focus Groups
- September 23-October 4: Electronic Survey
- October-December: Task Force Meetings
- December: Draft Strategic Priorities
- January: Final Feedback & 2020-2025 Priorities Adopted
Strategic Priorities

• Academic Distinctiveness
• Equity and Inclusion
• Community Engagement
Distinctive Student Experience

• What are the key differentiators of the student experience at MSUM?
  – What is special or unique about the MSUM experience?
  – How do we want students to feel about their experience at MSUM?
  – How is MSUM responding to the changing needs and expectations of students?
  – How do we communicate the value of an MSUM education?
Academic Distinctiveness

We will define the distinctive attributes of our academic experience, building on the strengths that differentiate MSUM regardless of a student’s academic major. We will also ensure that we offer the optimal mix of programs and delivery modes to achieve our enrollment goals and financial sustainability.
Equity and Inclusion

We will continue to build our organizational capacity to achieve equitable educational outcomes for all students, recognizing that achieving equity will require changing our systems, policies, practices, assumptions, and campus climate.
Community Engagement

We will build community partnerships that strengthen and sustain our academic programs, enhance students’ educational experiences, and meet important community needs.
Timeline

- March and early April: Writing groups draft goals
- April and May: Feedback from campus community about draft goals
- May: Goals adopted
- Summer 2020: Objectives and performance indicators identified
Academic Distinctiveness

- Arrick Jackson
- Tony Bormann
- Lisa Karch
- Nathan Clarke
- Allison Wallace
Equity and Inclusion

- Kara Gravley-Stack
- Jered Pigeon
- Ann Hiedeman
- Sung Ok (Reina) Park
- Jennifer Kupferman
- Raymond Rea
Community Engagement

• Brenda Amenson-Hill
• Annie Wood
• Earnest Lamb
• Lisa Nawrot
• Jeremy Carney
• Steve Lindaas
• Jim Sterling
Strategic Priorities

• Academic Distinctiveness
• Equity and Inclusion
• Community Engagement
**MSUM Weld Hall Executive Summary of Project Intent**

- **Weld Hall** is the oldest and most distinguished building on the MSUM campus.

- **Renovation** will preserve and modernize by addressing significant deferred maintenance, improving pedagogy, and increasing space utilization.

- **Flexible, technology-enhanced classrooms** will foster collaborative learning for over 2,500 students studying: English, Music, Theatre, Entertainment Industries and Technology, and Media Arts and Design.

- **North Entrance Addition** will improve building access.

- **East Elevator Addition** improves accessibility and functionality.

- **Renovating Glasrud Auditorium** creates a multi-purpose venue for use as a teaching lab, lecture hall, performance space, and space for workforce training events.
MSUM Historic Campus Context
Project Understanding

GOAL IS TO ADDRESS AND BALANCE:

1. Historic Structure
2. Equity, Access, Inclusion
3. Collaborative Learning
4. Flexible Performance Lab
5. Building Performance
Building Envelope

PRESERVING AND PROTECTING

• Cleaning & Tuckpointing
  (Building previously covered with Ivy)

• Window Replacement
  (Last replaced 46 years ago - 1973)

• Roofing
  (Last replaced 34 years ago - 1985)

• Upgrade performance
Site Circulation
Accessibility Additions

NORTH ENTRY
- Accessibility
- Community Access
- Functionality
- Daylight

EAST ADDITION
- Accessibility
- Functionality
- Mech. Systems

Proposed North Elevation

Existing view of North Elevation
Interiors & Infrastructure

PRESERVE & MODERNIZE

• Last Major Remodel over 50 years ago – (1968)

• Accessibility Challenges

• Code & Exiting Issues

• No Fire Sprinkler Protection

• Outdated and inefficient mechanical & electrical systems
Main Level

Removal of steps provides greater flexibility and improves accessibility

Study Node doubles as queuing space

Existing Plan

Class RM

Class RM

ELEV

Addition

Proposed Plan

New elevator
Renovated Entry

Existing Lobby off Auditorium

Existing South Entry – Stair Landing

Proposed Stair modifications
Glasrud Auditorium

Historic Photos
Glasrud Auditorium

PLANNING CRITERIA

- Fixed seating vs. telescoping seating
- Floor slope and sightlines
- Audience size – goal is 450
- Ensemble size – goal is 65 musicians
Upper Level

AUDITORIUM BELOW

Existing Plan

Balcony

Control room

Weld Library

Proposed Plan

Addition

English Dept. Reception
# Schedule

## Design Development

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>DD Meeting #1</td>
<td>October 1, 2019</td>
</tr>
<tr>
<td>DD Meeting #2</td>
<td>November 5, 2019</td>
</tr>
<tr>
<td>DD Meeting #3</td>
<td>January 9, 2020</td>
</tr>
<tr>
<td>DD Submittal</td>
<td>Week of Feb 17, 2020</td>
</tr>
<tr>
<td>Owner Comments due</td>
<td>March 13, 2020</td>
</tr>
<tr>
<td>System Office Review</td>
<td>March 13, 2020</td>
</tr>
<tr>
<td>Comment Review</td>
<td>March 13-23, 2020</td>
</tr>
<tr>
<td>Begin CD Phase</td>
<td>March 24, 2020</td>
</tr>
</tbody>
</table>

## Construction Documentation

- Construction Documents 70% Complete: June 2020
- Construction Documents 100% Complete: August 2020

## Bidding

- Bid Starts: Sept 2020

## Construction

- October 2020 – December 2021
Next Steps
Questions?
Announcements
Thank you!
College Realignment

Arrick Jackson, VP of Academic Affairs
Task Force

- **Arrick Jackson**, Vice President for Academic Affairs (Administration)
- **Ellen Fagerstrom** AVPAA (Administration)
- **Ok-Hee Lee**, Dean, College of Education and Human Services (Administration)
- **Jeremy Carney**, Professor, School of Social Work (IFO)
- **Ben Clapp**, Associate Professor, Paseka School of Business (IFO)
- **Carol Okigbo**, Professor, Mathematics (IFO)
- **Anthony Adah**, Professor, School of Media & Design (IFO)
- **Larry Schwartz**, Librarian/Assistant Professor, Library (IFO)
- **Oscar Flores-Ibarra**, Professor, Economics, Law & Politics (IFO)
- **Megan Proulx**, SRC/Adjunct Faculty, College of Science, Health & the Environment (MSUAASF)
### Current Five-College Model

<table>
<thead>
<tr>
<th>College of Arts, Media, &amp; Communication</th>
<th>College of Science, Health, &amp; the Environment</th>
<th>College of Business &amp; Innovation</th>
<th>College of Education &amp; Human Services</th>
<th>College of Humanities &amp; Social Sciences</th>
</tr>
</thead>
<tbody>
<tr>
<td>School of Art</td>
<td>Anthropology &amp; Earth Science</td>
<td>Computer Science &amp; Information Systems</td>
<td>Leadership &amp; Learning</td>
<td>Economics, Law &amp; Politics</td>
</tr>
<tr>
<td>School of Communication &amp; Journalism</td>
<td>Biosciences</td>
<td>School of Social Work</td>
<td>English</td>
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</tr>
<tr>
<td>School of Entertainment Industries &amp; Technology</td>
<td>Chemistry &amp; Biochemistry</td>
<td>School of Teaching &amp; Learning</td>
<td>History, Languages, Critical Race &amp; Women's Studies</td>
<td></td>
</tr>
<tr>
<td>School of Media Arts &amp; Design</td>
<td>Health &amp; Physical Education</td>
<td>Speech, Language &amp; Hearing Sciences</td>
<td>Philosophy</td>
<td>Sociology &amp; Criminal Justice</td>
</tr>
<tr>
<td>School of Performing Arts</td>
<td>Mathematics</td>
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<tr>
<td></td>
<td>Physics &amp; Astronomy</td>
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<tr>
<td></td>
<td>Psychology</td>
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<td></td>
<td>School of Nursing &amp; Healthcare Leadership</td>
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</tbody>
</table>

### Proposed Four-College Model

<table>
<thead>
<tr>
<th>College 1</th>
<th>College 2</th>
<th>College 3</th>
<th>College 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>English</td>
<td>Anthropology &amp; Earth Science</td>
<td>Computer Science &amp; Information Systems</td>
<td>Leadership &amp; Learning</td>
</tr>
<tr>
<td>History, Languages, Critical Race &amp; Women's Studies</td>
<td>Biosciences</td>
<td>Economics, Law &amp; Politics</td>
<td>School of Social Work</td>
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<tr>
<td>Philosophy</td>
<td>Chemistry &amp; Biochemistry</td>
<td>Mathematics</td>
<td>School of Teaching &amp; Learning</td>
</tr>
<tr>
<td>School of Art</td>
<td>Health &amp; Physical Education</td>
<td>Paseka School of Business</td>
<td>Sociology &amp; Criminal Justice</td>
</tr>
<tr>
<td>School of Entertainment Industries &amp; Technology</td>
<td>Physics &amp; Astronomy</td>
<td>Professional Management</td>
<td>Speech, Language &amp; Hearing Sciences</td>
</tr>
<tr>
<td>School of Media Arts &amp; Design</td>
<td>Psychology</td>
<td>School of Nursing &amp; Healthcare Leadership</td>
<td></td>
</tr>
<tr>
<td>School of Performing Arts</td>
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</tr>
</tbody>
</table>

MINNESOTA STATE UNIVERSITY MOORHEAD