



Minnesota State Budget and Updates on the 2023-2024 Academic Year
House Higher Education Finance and Policy Committee

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Minnesota State
Student Full Year Equivalent (FYE) FY2019-2025

Institution	Actual FY2019	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Projected FY2024 (Oct 23)	Projected FY2025 (Oct 23)
Colleges							
Alexandria Technical & Community College	1,783	1,729	1,690	1,696	1,811	1,828	1,865
Anoka Colleges	6,592	6,668	6,313	5,861	5,698	5,928	5,928
Anoka Ramsey Community College	5,322	5,322	5,100	4,617	4,540	4,654	4,654
Anoka Technical College	1,270	1,346	1,213	1,244	1,158	1,274	1,274
Central Lakes College	2,633	2,646	2,547	2,464	2,511	2,517	2,567
Century College	5,984	5,910	5,558	5,140	5,114	4,910	4,910
Dakota County Technical College	1,900	1,903	1,818	1,845	1,909	1,906	1,947
Fond du Lac Tribal and Community College	989	865	786	706	812	822	845
Hennepin Technical College	3,214	2,946	2,712	2,625	2,546	2,546	2,571
Inver Hills Community College	2,844	2,669	2,621	2,314	2,142	2,143	2,150
Lake Superior College	3,122	3,096	2,775	2,551	2,353	2,353	2,352
Minneapolis College	4,620	4,536	4,219	3,819	3,876	4,047	4,047
Minnesota North College	3,299	3,085	2,669	2,635	2,448	2,420	2,445
Hibbing Community College	840	806	693	663			
Itasca Community College	871	821	740	702			
Mesabi Range College	810	755	652	647			
Rainy River Community College	216	177	152	153			
Vermilion Community College	563	526	433	470			
Minnesota State College Southeast	1,145	1,157	1,110	1,069	1,099	1,220	1,309
Minnesota State Community and Technical College	3,915	3,714	3,433	3,204	3,171	3,245	3,250
Minnesota West Community & Technical College	1,965	1,975	1,837	1,889	1,918	1,930	1,930
Normandale Community College	6,809	6,776	6,565	6,012	6,083	6,304	6,336
North Hennepin Community College	4,041	3,830	3,563	3,089	2,893	2,937	3,104
Northland Community & Technical College	2,123	1,968	1,763	1,563	1,450	1,450	1,500
Northwest Technical College	588	564	508	512	505	563	563
Pine Technical & Community College	820	798	735	765	815	834	859
Ridgewater College	2,490	2,484	2,356	2,155	2,140	2,078	2,078
Riverland Community College	2,066	2,164	2,098	1,997	1,978	2,025	2,050
Rochester Community and Technical College	3,498	3,363	3,365	3,053	2,981	3,056	2,950
St. Cloud Technical and Community College	3,131	3,065	2,819	2,568	2,464	2,488	2,488
Saint Paul College	4,509	4,255	3,683	3,394	3,447	3,340	3,400
South Central College	2,138	2,095	1,929	1,785	1,835	1,870	1,870
Subtotal: Colleges	76,219	74,260	69,472	64,710	63,999	64,760	65,314
Universities							
Bemidji State University	4,214	4,067	3,757	3,452	3,234	3,194	3,194
Metropolitan State University	5,937	5,827	5,757	5,283	4,839	4,906	5,004
Minnesota State University, Mankato	13,256	13,202	13,421	13,068	13,052	13,125	13,125
Minnesota State University Moorhead	5,258	5,166	4,893	4,495	4,228	3,965	3,792
St. Cloud State University	10,428	9,547	8,439	7,638	7,228	7,261	7,906
Southwest Minnesota State University	3,565	3,365	3,409	3,366	3,240	3,378	3,578
Winona State University	7,216	7,049	6,610	6,023	5,678	5,550	5,490
Subtotal: Universities	49,874	48,223	46,286	43,323	41,498	41,379	42,089
System Total	126,094	122,483	115,758	108,034	105,497	106,139	107,403

Minnesota State Colleges and Universities

Tuition Relief Summary

College/University	FY14-15 Tuition Relief	FY16-18 Tuition Relief (College Only) (Prorated)	NEW FY24-25 Tuition Relief	Total Tuition Relief
Alexandria Technical College	451,800	654,801	339,545	1,446,146
Anoka Ramsey CC Anoka Technical College	1,539,656	2,167,926	1,080,285	4,787,867
Bemidji State University & Northwest Technical College Bemidji	1,405,207	231,748	1,216,889	2,853,844
Central Lakes College	495,717	711,962	368,838	1,576,518
Century College	1,471,266	2,132,995	1,104,987	4,709,248
Dakota County Technical College	529,241	807,175	418,155	1,754,571
Fond du Lac Tribal & Community College	106,169	152,310	78,908	337,387
Hennepin Technical College	734,637	1,039,187	538,352	2,312,175
Inver Hills Community College	636,405	913,447	473,176	2,023,028
Lake Superior College	664,207	882,951	455,195	2,002,353
Metropolitan State University	1,873,290		1,557,961	3,431,251
Minneapolis Community and Technical College	1,083,652	1,518,898	782,475	3,385,024
Minnesota North College	701,133	997,744	516,887	2,215,764
Minnesota SC Southeast Technical	286,656	432,951	223,184	942,792
Minnesota State Community and Technical College	787,718	1,142,863	586,133	2,516,715
Minnesota State University, Moorhead	1,474,852		1,264,747	2,739,599
Minnesota State University, Mankato	4,556,957		3,694,379	8,251,336
Minnesota West Community and Technical College	485,306	751,559	389,353	1,626,219
Normandale Community College	1,684,543	2,455,886	1,235,635	5,376,064
North Hennepin Community College	870,589	1,297,365	672,089	2,840,043
Northland Community & Technical College	433,907	646,380	334,973	1,415,259
Pine Technical & Community College	166,741	230,551	119,466	516,759
Ridgewater College	617,778	899,596	463,802	1,981,176
Riverland Community College	497,330	739,063	381,049	1,617,442
Rochester Community and Technical College	863,524	1,279,197	659,208	2,801,929
Saint Paul College	964,705	1,408,268	737,957	3,110,930
South Central College	509,394	741,263	384,024	1,634,681
Southwest Minnesota State University	723,814		620,868	1,344,682
St. Cloud State University	2,326,750		1,989,560	4,316,310
St. Cloud Community and Technical College	741,655	1,063,912	548,531	2,354,098
Winona State University	2,166,686		1,763,391	3,930,077
Total	31,851,286	25,300,000	25,000,000	82,151,286

FP&A May 2023



September 2023
Academic and Student Affairs

FUNDING ALLOCATION OPPORTUNITY FOR BASIC NEEDS, MENTAL HEALTH, AND HIGH NEED STUDENT SUPPORT

Introduction

As a result of the 2023 Legislative session, an appropriation was made to provide funding to expand student support services. This appropriation provides funding to address basic needs insecurity, mental health, and other high-need student support services by increasing the amount of available resources to students.

This document outlines the program description, including general parameters for acceptable use of the one-time, direct allocation funding; consultation recommendations; requirements for funds utilization descriptions; and assessment plans.

Program Description

Each college and university will have access to a specific allocation of funds determined by the Access & Opportunity funding allocation formula. The specific amount of funding available to each college and university is provided in Appendix A. This one-time, direct-allocation opportunity provides colleges and universities access to funds to expand support for basic needs, mental health, and other identified high need student services.

General Parameters for Acceptable Use

- **Funds must be utilized to expand support for basic needs, mental health, and other high need student services.**
 - Responsible parties should be aware of new and enhanced services that are being scaled systemwide and are encouraged not to duplicate resources unless it is necessary. Please refer to [this At-a-Glance document](#) for updates on services and resources being scaled systemwide.

- Campus leaders should use the available funding for any efforts that include support for student basic needs, mental health, and other high-need student support services.

Consultation Recommendations

- **Consult with on-campus professionals engaged in this work:** It is recommended campus leaders consult with campus staff engaged in work related to basic needs; clinical health; mental health; public health; health promotion; diversity, equity, and inclusion; student success/student life; and/or other faculty and staff who are leading and participating in ongoing mental health, basic needs, and student support efforts.
- **Engage students:** Campus leaders are encouraged to engage with their student senate and solicit real-time feedback from students when planning utilization of these one-time funds.
- **Inclusion and cultural relevance:** Campus leaders and planning teams should make deliberate efforts to evaluate and affirm the inclusive nature and cultural relevance of proposed use of program funds and are encouraged to consider potential impacts of utilization of these funds on Equity 2030 goals.

Requirements for Funds Utilization Descriptions

- Via [this Microsoft Form](#), participating colleges and universities must provide the following information by October 11, 2023, for an October distribution of funds:
 - Name of institution
 - Name, email, and title of party responsible for funds utilization (Responsible Party), identified and supported by campus senior leadership.
 - How will you use the allocated funds to support student mental health, basic needs security, and/or other high need student support services?
 - What impacts do you expect to see in recruitment, retention, goal completion, student basic needs security, student well-being and/or other because of your use of these funds?
 - How will you assess those impacts?
 - Submission by SSAO/SEMO or other senior campus leader or uploaded summary doc with senior campus leader signature
- Note: Only one submission will be accepted per college and university.

Assessment Plans & Reporting

- **Strategic Impact Assessments:** Colleges and universities will be expected to share results from impact assessment on the usage and impacts of their fund utilization by December 20th, 2024. These results will be used in future legislative engagement regarding the use of funds.

This program is designed to provide funding during the FY24-FY25 biennium and can be carried forward based on the needs of the individual college or university. Colleges and universities are not required to request the full amount of their allocation. To use this funding effectively, we ask that responsible parties communicate with the system office if all available funds are not going to be utilized.

Project Timeline

- **Announcement to ASA Senior Campus Leaders Thursday, September 14th, 2023**
- Targeted outreach to SSAO/SEMOs, relevant listservs, and relevant Communities of Practice Starting Tuesday, September 19, initiated by SO SAEM Team.
- Introductory Zoom Webinar: Monday, September 25th at 11am. [Recording available.](#)
- **Deadlines for Funds Utilization Description & Distribution of Funds**

Deadline for Funds Utilization Description	Distribution Date of Funds
October 11th	October 20th
November 1	November 10th

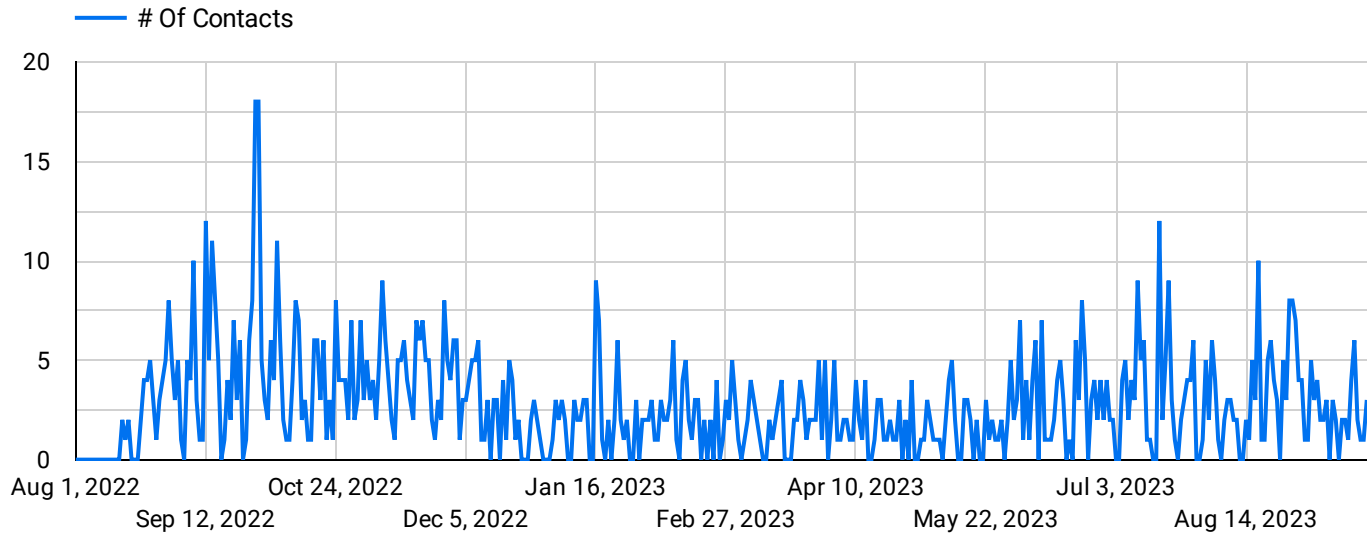
Appendix A: Funding Allocation Opportunity for High Need Student Support

Institution	Allocation Available
Colleges	
Alexandria Technical & Community College	33,615
Anoka-Ramsey Community College	100,530
Anoka Technical College	25,305
Central Lakes College	52,605
Century College	115,850
Dakota County Technical College	40,950
Fond du Lac Tribal and Community College	19,355
Hennepin Technical College	58,575
Inver Hills Community College	46,995
Lake Superior College	42,595
Minneapolis College	107,945
Minnesota North College	45,140
Minnesota State College Southeast	24,470
Minnesota State Community and Technical College	62,985
Minnesota West Community & Technical College	41,305
Normandale Community College	145,500
North Hennepin Community College	70,325
Northland Community & Technical College	28,875
Northwest Technical College	10,590
Pine Technical & Community College	21,660
Ridgewater College	41,550
Riverland Community College	43,320
Rochester Community and Technical College	61,330
St. Cloud Technical and Community College	52,350
Saint Paul College	96,625
South Central College	40,705
Subtotal: Colleges	1,431,050
Universities	
Bemidji State University	45,550
Metropolitan State University	88,710
Minnesota State University, Mankato	147,740
Minnesota State University Moorhead	49,185
St. Cloud State University	105,205
Southwest Minnesota State University	69,910
Winona State University	62,650
Subtotal: Universities	568,950
System Total	2,000,000

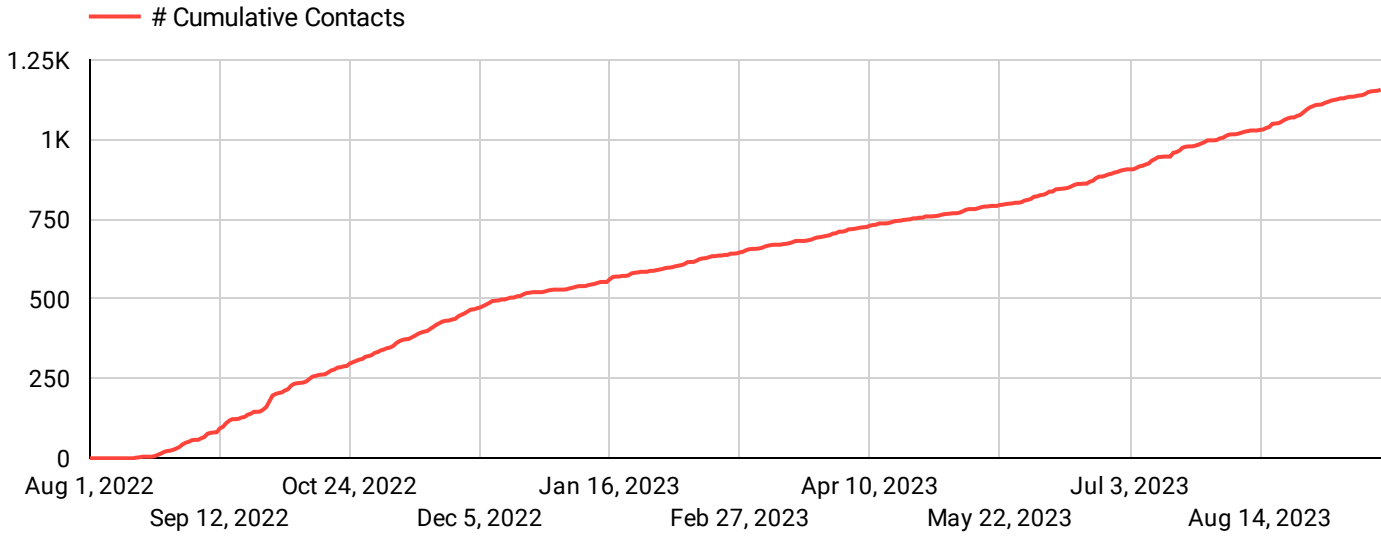
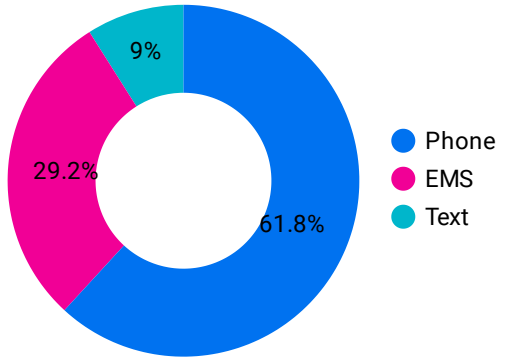
Aug 1, 2022 - Sep 30, 2023

Contact Type

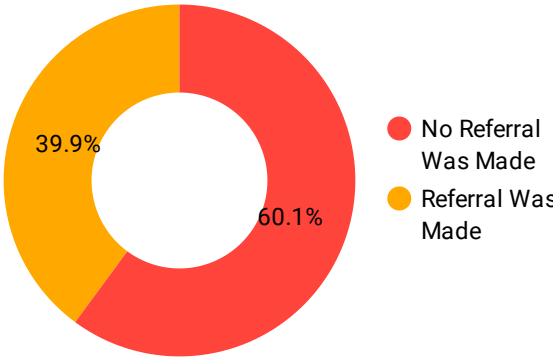
School



Contact Type:



Referral:



Colleges and Universities	Month														Grand Total
	8/1/22	9/1/22	10/1/22	11/1/22	12/1/22	1/1/23	2/1/23	3/1/23	4/1/23	5/1/23	6/1/23	7/1/23	8/1/23	9/1/23	
null (students who reached out & chose not to share thier college or univ.)	6	37	26	16	7	2	7	4	6	2	4	3	13	5	138
Alexandria Technical and Community College	5	15	10	14	7	11	9	9	11	8	12	5	6	5	127
Anoka Technical College	0	1	0	0	0	0	0	0	0	0	2	0	0	1	4
Anoka-Ramsey Community College - Cambridge Campus	0	0	0	2	1	0	1	0	0	0	1	2	2	0	9
Anoka-Ramsey Community College - Coon Rapids Campus	0	4	3	3	4	3	0	0	1	2	3	4	0	3	30
Bemidji State University				3											3
Central Lakes College - Brainerd Campus	0	1	2	1	0	1	0	0	0	0	0	1	0	1	7
Central Lakes College - Staples Campus	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Century College	2	2	2	8	4	3	0	4	0	4	7	5	4	1	46
Century College - Online	0	0	1	1	0	0	0	0	0	0	0	0	0	0	2
Dakota County Technical College	1	1	1	2	1	1	0	0	5	2	1	1	0	0	16
Fond du Lac Tribal and Community College	0	1	3	0	1	1	0	1	0	0	0	0	0	0	7
Hennepin Technical College - Brooklyn Park Campus	0	3	1	8	3	1	3	2	2	4	6	13	10	1	57
Hennepin Technical College - Eden Prairie Campus	0	0	0	1	2	0	2	0	2	0	0	0	3	1	11
Inver Hills Community College	0	1	2	0	0	0	0	1	1	2	1	4	1	0	13
Lake Superior College	0	1	2	3	0	0	8	0	0	0	1	1	2	1	19
Metropolitan State University	8	10	4	7	7	4	5	5	4	5	6	11	9	6	91
Minneapolis Community and Technical College	8	12	7	8	16	7	5	8	5	4	14	12	13	1	120
Minnesota North College - Ely (formerly Vermilion Community College)	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Minnesota North College - Hibbing Campus	0	3	1	0	0	1	0	0	0	0	1	0	0	0	6
Minnesota North College - Itasca Campus	0	0	0	3	0	0	0	1	0	0	0	0	0	2	6
Minnesota North College - Virginia Campus	0	0	0	0	0	0	0	1	0	0	0	0	0	3	4
Minnesota State College Southeast - Red Wing	0	0	0	0	0	1	0	0	1	0	0	0	0	0	2
Minnesota State College Southeast - Winona Campus	0	0	3	0	0	0	1	0	0	0	0	0	0	0	4
Minnesota State Community and Technical College - Detroit Lakes	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1
Minnesota State Community and Technical College - Fergus Falls Campus	1	3	3	0	1	0	0	0	0	0	0	0	2	4	14
Minnesota State Community and Technical College - Moorhead Campus	1	2	2	0	0	0	0	0	0	0	3	0	0	3	11
Minnesota State Community and Technical College - Wadena Campus	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3
Minnesota State University - Mankato	0	1	3	3	0	0	1	1	1	3	1	1	3	0	18
Minnesota State University - Moorhead	2	2	2	0	1	0	0	0	0	0	0	0	0	0	7
Minnesota West Community and Technical College - Jackson Campus				3											3
Minnesota West Community and Technical College - Luverne Campus				3			3								6
Minnesota West Community and Technical College - Pipestone Campus				3				3							6
Minnesota West Community and Technical College - Worthington Campus	0	1	0	5	1	0	0	0	0	0	0	0	0	1	8
Normandale Community College	4	7	3	7	2	1	2	5	0	1	5	4	8	0	49
North Hennepin Community College	1	7	5	11	0	2	2	3	2	2	3	11	4	1	54
Northland Community & Technical College - Roseau Campus													1		1
Northland Community and Technical College - Thief River Falls Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Pine Technical and Community College	0	2	2	0	0	0	0	1	0	0	0	0	0	0	5
Ridgewater College - Willmar Campus	0	7	1	0	0	3	0	0	1	1	2	0	4	0	19
Riverland Community College - Austin Campus	0	0	1	0	0	0	0	0	0	1	0	0	0	0	2
Riverland Community College - Owatonna Campus	0	0	0	0	0	0	1	0	0	0	2	0	0	0	3
Rochester Community and Technical College	0	1	0	2	2	1	2	2	2	2	1	1	2	2	20
Saint Cloud State University	0	9	0	1	1	1	2	4	0	0	1	2	0	4	25
Saint Cloud Technical and Community College	1	2	3	0	3	1	0	4	0	0	1	3	4	2	24
Saint Paul College	3	16	17	7	8	8	4	4	4	5	12	8	8	3	107
South Central College - Fairbault Campus				1											1
South Central College - Faribault Campus	1	1	1	1	0	1	0	0	0	1	0	0	0	0	6
South Central College - North Mankato Campus	0	3	4	2	0	7	0	0	0	1	0	0	0	0	17
Southwest Minnesota State University	0	1	4	2	2	0	0	0	0	2	0	4	2	0	17
Winona State University	0	1	0	0	0	0	0	0	0	0	0	0	5	0	6
Grand Total	44	158	122	131	75	61	58	63	48	52	92	96	106	52	1158

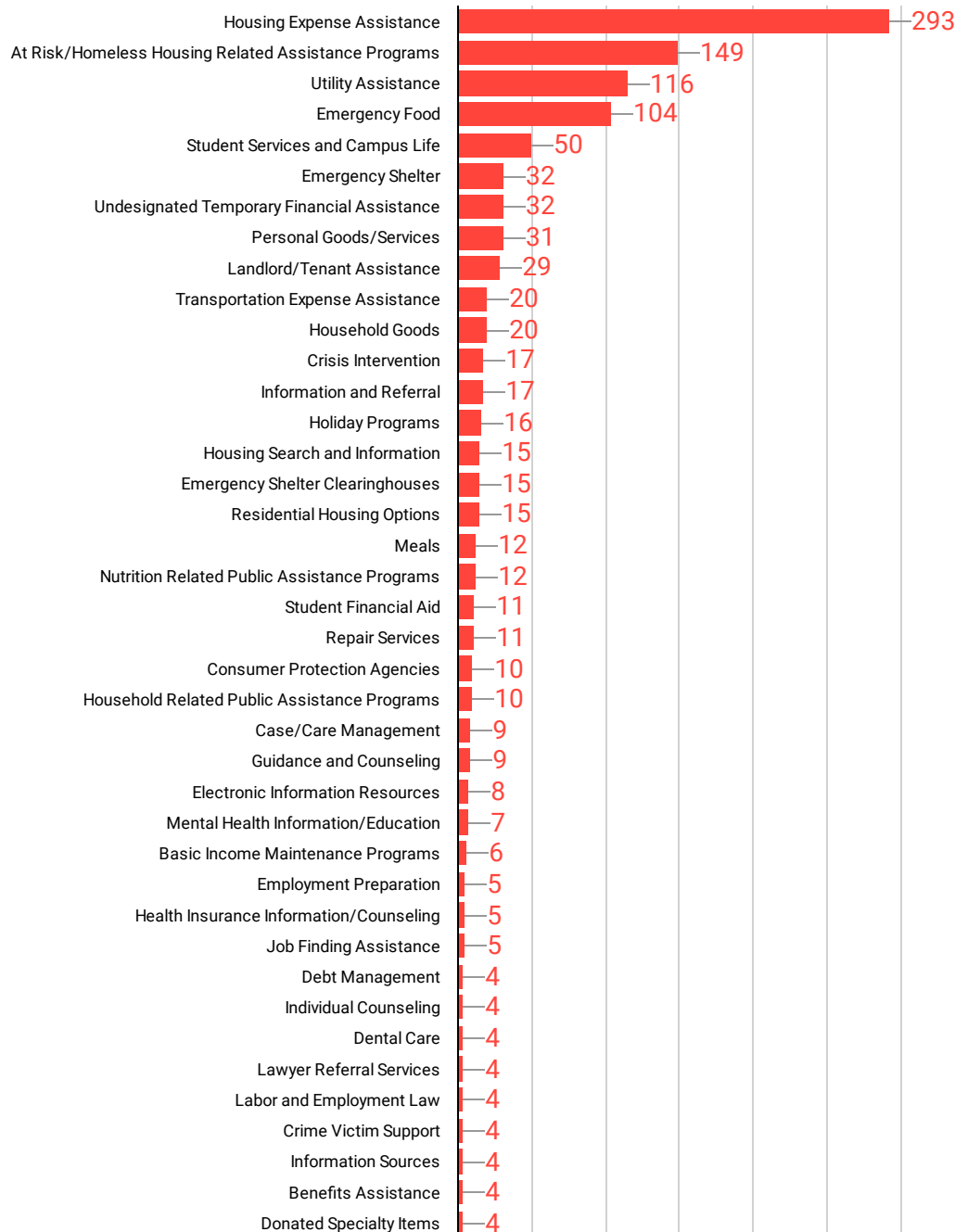


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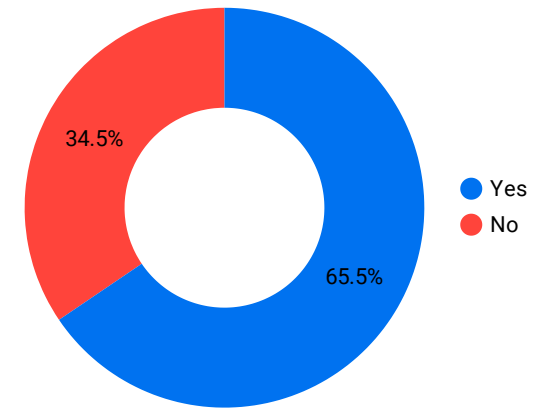
Contact Type

School

Top 40 Categories of Requested Services:



Was Referral Made Among those with Service Requested



Top Taxonomy Codes and reasons for Unmet Needs

Rent Payment Assistance ~ Client has used all available services	5
Rent Payment Assistance ~ Ineligible for program	3
Homeless Motel Vouchers ~ Ineligible for program	2
Bus Fare ~ Client has used all available services	1
General Clothing Provision ~ No program found to meet need	1
Rent Payment Assistance ~ Program temporarily unavailable	1
Immigration/Naturalization Legal Services ~ Ineligible for program	1

"Unmet Needs" shows data from calls and texts, but not the automated EMS system.

Minnesota State**FY2024 Distribution of New Equipment and Learning Environments Funding**

Allocations determined by 5 year average of instructional equipment spending

Allocation floor of \$100,000 and allocation ceiling of \$400,000

Institution	FY2024 Equipment & Learning Environments Funding
Alexandria Technical & Community College	146,107
Anoka Ramsey Community College & Anoka Technical College	
Anoka Technical College	118,121
Anoka Ramsey Community College	111,955
Bemidji State University & Northwest Technical College	
Bemidji State University	257,803
Northwest Technical College	100,000
Central Lakes College	185,163
Century College	156,217
Dakota County Technical College/Inver Hills Community College	
Dakota County Technical College	245,264
Inver Hills Community College	106,893
Fond du Lac Tribal & Community College	100,000
Hennepin Technical College	389,684
Lake Superior College	311,500
Metropolitan State University	200,503
Minnesota North College	400,000
Minnesota West Community & Technical College	329,383
Minnesota State Community & Technical College	225,744
Minneapolis Community & Technical College	100,000
Minnesota State College Southeast	100,000
Minnesota State University Moorhead	100,000
Minnesota State University, Mankato	400,000
North Hennepin Community College	177,463
Normandale Community College	201,103
Northland Community & Technical College	165,805
Pine Technical and Community College	100,000
Ridgewater College	348,441
Riverland Community College	105,260
Rochester Community and Technical College	139,755
St. Cloud State University	251,327
South Central College	131,546
Southwest Minnesota State University	246,716
Saint Paul College	249,599
St. Cloud Technical and Community College	148,648
Winona State University	400,000

Total Funds Distributed

6,750,000

FP&A 07/12/2023



FY 2024 Operating Budget October Update

Equipment/Learning Environment Funds and Industry Sector Programming Funds

Alexandria Technical and Community College Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Application process required – criteria listed below		\$146,107

The allocation of funds will be targeted toward bolstering high demand manufacturing and transportation programs. The criteria for this allocation are as follows:

1. Equipment necessity or endorsement by the Program Advisory Board.
2. Relevance of the equipment to support emerging technology and industry trends within the program.
3. Requirement for equipment replacement or modernization to enhance program effectiveness.
4. Inclusion of the equipment in the "2022 2023 Watermark Program Review," specifically under Program Analysis Campus Facility and Resources or Industry and Program Trends sections.
5. Potential for the equipment to contribute to enhancing enrollment efforts.

Alexandria Technical and Community College Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Program expansion Welding	C	Yes	\$201,500

The industry is facing an unprecedented shortage of skilled workers, and on the college front, we have experienced consistent demand, resulting in a substantial waitlist in recent years. In response to this growing need, we have made strategic decisions to expand our capacity by 20%.

To achieve this expansion, we undertook several initiatives. First, we made essential adjustments to our air handling systems to ensure they could accommodate the addition of new welding booths. Additionally, we increased our electrical capacity to meet the heightened demand and incurred plumbing costs associated with accessing the gas line required for these expansions.

Furthermore, we set up the actual welding booths, which involved the purchase of necessary supplies and equipment to create a conducive learning environment. These efforts are a testament to our commitment to meeting the industry's demand for skilled workers while providing our students with top notch facilities for their education and training.

Anoka-Ramsey Community College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Nursing equipment and program expansion	Y	\$111,955

Various campus stakeholders were asked to submit various potential uses of the one time campus support funds as well as the equipment and learning funds and the industry sector programming funds. While all programs listed above are not likely to be implemented, we are currently vetting these proposals and reviewing potential revenue and expenses associated with them. It is anticipated that we will use all these funds.

Anoka-Ramsey Community College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Cambridge Campus Nursing equipment and program expansion (LPN to RN)	C	Y	\$150,000
Social Work Transfer Pathway	C	Y	\$50,000

In particular, the information technology system in the Nursing simulation lab areas needs significant upgrade to accommodate an increase in the size of the cohort. We are also expanding the LPN to RN program. In addition, space requirements for classrooms are increasing and we look to committing funds to accommodate these requests.

Anoka Technical College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Upgrade of learning environments to accommodate hybrid teaching modalities	Y	\$118,121

- Anoka Technical College is eager to launch a new plumbing program anchored by work based learning and strengthened through community engagement. This initiative underscores our commitment to advancing our educational offerings and contributing positively to the evolving landscape of the industry sector.
- **Building Capacity and Enhancing Curricular Offerings:** Our envisioned plumbing program is a synergistic blend of theoretical knowledge and practical application, designed to create a generation of professionals adept at navigating the nuances of the modern plumbing industry. By introducing this program, we aim to expand the horizons of our industry sector programming. The comprehensive curriculum would encompass contemporary technological advancements, sustainability practices, and the latest industry standards, thus fostering a robust learning environment.
- **Work-Based Learning Experiences:** Central to our new initiative is the work based learning model, a crucial part of technical education, which allows students to immerse

themselves in real world work environments. This kind of hands on experience, complemented by academic learning, not only enhances skill acquisition but also ingrains a deep understanding of the trade. Students will have the opportunity to work alongside seasoned professionals, learning the tricks of the trade, and fostering relationships that could facilitate their transition into the workforce post graduation.

- Community Engagement:** The community stands as an invaluable resource in the learning process. By establishing partnerships with local businesses and organizations, we intend to create a rich network of experiences for our students. These partnerships would facilitate community projects, offering students platforms to hone their skills while contributing positively to their surroundings. Through community engagement, we hope to instill a sense of social responsibility and a community centric approach in our students.
- Benefitting the Broader Community:** By nurturing a skilled workforce through this program, we aspire to bolster the plumbing industry, catering to a growing demand for qualified professionals. This initiative would act as a conduit for driving economic growth, fostering innovation, and facilitating infrastructural development. It aligns perfectly with our goal to be at the forefront of creating a skilled, industry ready workforce that can contribute positively to the broader economy.

Anoka Technical College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Planning, implementation, and development of an industry driven plumbing program	C	Y	\$201,500

Same description as above.

Bemidji State University

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
In progress yet to be determined		

We are using this funding to enhance our regular annual equipment funding request. We are emphasizing work based learning opportunities as we prioritize these requests.

Bemidji State University

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Forestry	C	Y	\$70,000
Nursing	C	Y	\$80,000
Other Programs TBD			Remaining Funds

C/N = for credit/not for credit WB = work based learning

We are exploring industry sector alignment for a proposed forestry program and working to better align our nursing program with industry sector needs. Additional projects are being developed.

Central Lakes College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Transportation	Yes	\$120,000
Sciences	Yes	\$25,000
Active Learning		\$40,163

CLC will be working with our faculty, Deans and program advisory committees to engage in both the FY24/FY25 work based (WB) learning discussions.

Central Lakes College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Dental Hygiene	C	Yes	\$101,500
Machine Tool Technologies	C	Yes	\$50,000
Agriculture Programs	C	Yes	\$50,000

CLC will continue to work with our college community identifying new program or revised program expansions/curricular changes, also including our program advisory committees, and the President’s Regional Advisory Board to focus on areas of highest need in our industry sectors.

Century College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Purchase new equipment	Yes	\$67,000
Upgrade ageing equipment	Yes	\$102,000

These funds will be used to maintain program currency and relevancy of industry sector programming. One time purchases will be used to upgrade ageing equipment, purchase new equipment to expand sector programming possibilities, or expand learning environments to diversify sector programming and increase enrollment capacity. Selection of equipment and potential expansions of learning environments/programming are coordinated in consultation with program advisory boards.

Century College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Enhance Industry Partnerships for Work based learning (e.g. invite industry experts, host expanded program advisory groups)	C	Yes	\$50,000

Expand Professional Development of Faculty to enhance capacity to design and develop curriculum for work based learning.	C	Yes	\$100,000
Implement work based learning curricular changes (e.g. release credits for curriculum revision and new curriculum development)	C	Yes	\$51,500

In order to implement programming enhancements, Century College will use these funds in a three pronged approach. First, we will fund activities to further leverage existing industry relationships through advisory boards, as well as expand programming input to include additional industry experts. The development of these relationships will be used to foster opportunities for work based learning. Second, we will support faculty development in work based learning pedagogies and program planning and design. Finally, remaining funds will be used to support implementation of work based learning into industry sector curricula and the academic areas that support them.

Dakota County Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Lowboy trailer – (Heavy Construction Equipment, Heavy Duty Truck, and Customized Training)	Yes	\$93,000
Ascend Lite – (Dental Assistant)	Yes	\$7,000
Servers, laptops, and desktop (Information Systems Management, Network Administration, and Software Development)	Yes	\$21,000
Lab Volt Units (BioMed, ITEA, Electrical Construction)	Yes	\$40,000
Geared Head Mill Drill and Lathe (Industrial Engineering) <ul style="list-style-type: none"> • Fluid Power Data Book from Surplus Center: \$150.00 • JET@351144 JMD 40GH Geared Head Mill Drill with Newall from Global Industrial: \$6,952.00 • Baileigh Industrial Metal Lathe 220V, Single Phase, 12” Swing, 36” Length from Global Industrial: \$8,934.00 	Yes	\$17,000
A TECH Electrical Training Boards X 4 (Automotive)	Yes	\$10,000
Tektronix TBS1052C Oscilloscope x10 (Electrical Construction & Maintenance)	Yes	\$6,630
Tools and Equipment (Automotive)	Yes	\$2,550
Transmissions (Heavy Duty Truck)	Yes	\$19,084
Load Trainer II 3 Phase Transformer Simulator x2 (Electrical Lineworker)	Yes	\$14,000
Test Equipment (Biomedical)	Yes	\$15,000

Industry partners have requested students be trained on E charting software to ensure they have the skills required to succeed in a modern day dental environment (e charting vs paper charting).

Heavy Construction is exploring an Operator Program. An industry partner has committed to lend specialized equipment to the program under the condition the college has an appropriate trailer to move equipment between locations. The trailer purchase is a cost effective method to obtain specialty equipment needed for coursework.

C/N = for credit/not for credit

WB = work based learning

Dakota County Technical College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Operator Certificate Faculty Release (32 credits)	C	Yes	\$102,000
Cybersecurity A.A.S. Faculty Release (3 credits)	C	Yes	\$11,000
Expansion of Dental Assisting Program (2 credits)	C	Yes	\$6,000
Welding Certificate (focus on Mig and Tig) (1 credit)	C	Yes	\$4,000
Solar Certificate (2 credits)	C	Yes	\$6,000
New Program Development (~20 credits)	C	Yes	\$72,500

A meeting has been held between the college, DCTC Foundation, and multiple industry partners to understand partner needs and discuss an Operator Certificate. Partners continue to have significant needs and are willing to partner with DCTC by loaning specialized equipment. This will provide an opportunity for students to have hands on learning with equipment the college would be unable to purchase.

Fond du Lac Tribal and Community College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Community Peace Officer – New Squad Car with Equipment	N	\$63,100
Fine Arts – New Pottery Wheel	N	\$11,200
Chemistry/Biology – Refrigerated Microcenterfuge	N	\$10,000

FDLTCC administration is in ongoing discussions with faculty to determine their equipment needs and several items will be purchased with the One time Equipment and Learning Environment funds. These are identified above.

Fond du Lac Tribal and Community College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Academic Program Environmental Scan	Both	TBD	\$40,608
Community Peace Officer Program Enhancements Intercultural Development Inventory	Y	N	\$40,000
Community Peace Officer Program Enhancements Community Crisis Response	Y	Y	\$40,000

The college will be conducting an Academic Program Environmental Scan beginning in October, contracting with Ruffalo Noel Levitz. This work will include focus groups engaging business, industry, and community leaders at Fond du Lac Reservation and in the surrounding communities. The analysis of area needs will lead to identifying ways to enhance current programming to meet needs in the community and consideration of new programs for further exploration or development. Although there are preliminary ideas as to which programming may be enhanced with this one time funding, the Academic Program Environmental Scan will lead to targeted use of funding later in the fiscal year.

C/N = for credit/not for credit

WB = work based learning

The college is ready to go forward with enhancements to its Community Peace Officer program as part of a larger plan to improve the program to better train its students in the areas of diversity, de escalation and crisis response. The college will develop an Intercultural Development Inventory that first semester Peace Officer students will complete to evaluate where the student is on their journey of becoming interculturally competent. The funding will support salary and costs associated with training, certification, providing and analyzing the inventory assessment, and development of student learning objectives and resources to help students grow in intercultural competency. This funding will also support curriculum development to tailor a course to create a better understanding of crisis response, de escalation, adverse childhood experiences, identifying of mental illness and substance use, and navigating the partnerships necessary to have a community response to mental illness and substance use disorders.

Hennepin Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Upgrade/Enlarge Server Room space	Y	\$85,000
Upgrade/addition Dental X ray space	Y	\$12,000
Upgrade Fire Protection program	Y	\$113,000

Information Technology upgraded and enlarged server room will allow for more hands on training of students on the current industry standard equipment. Currently, HTC provides the highest number of graduates in this field in the Metro area.

Dental will convert an office space into a new X ray space. This added X ray room will allow for increased training and hands on experience for our students.

Fire Protection equipment upgrade will allow our students to learn and train on the most current equipment and safety apparatus.

Hennepin Technical College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Expand Plumbing program to Brooklyn Park Campus	C	Y	\$200,000

We will duplicate the Eden Prairie plumbing program at the Brooklyn Park campus. This will allow us to provide hands on training to area students. This program has a very strong enrollment history. Classes will be scheduled to begin in the Fall of FY25.

Inver Hills Community College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Nursing and nursing assistant equipment	Yes	\$60,000
Paramedic equipment	Yes	\$26,893

C/N = for credit/not for credit

WB = work based learning

Engineering program equipment	Yes	\$20,000
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The college has program advisory boards that will be engaged in conversations relating to these funds.

Inver Hills Community College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Develop Licensed Alcohol Dependency Counseling (LADC) program	N	Yes	\$60,000
Develop PN to RN pathway	C	Yes	\$60,000
Explore additional pathways within computer science and networking, possibly with DCTC	C	Yes	\$41,500
Explore engineering pathways in the Metro area with fellow community colleges	N	Yes	\$40,000

The Licensed Alcohol Dependency Counseling program was developed as a response to industry needs. We are working with Dakota County Workforce Board to meet Dakota County's needs in this area.

Lake Superior College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Manufacturing	Yes	\$100,000
To be determined		\$211,500

The college is in the process of moving the manufacturing programs from a remote location to the main campus. This funding will be used to expand and improve the learning environment of the programs. The college uses a committee based approach to determine allocation of funding for program improvements. The committees will begin to meet in the next month and generally focus on healthcare and manufacturing based programs.

Lake Superior College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Manufacturing		Yes	\$151,125
Healthcare		Yes	\$50,375

Approximately 25% of funds will be used to enhance and expand the offerings in simulation throughout the healthcare sector. Focus will be on the integration of simulation experiences for students from multiple health related programs. 75% of funds will be used for the research and development of competency based education within stackable credentials. This initiative will include working with industry partners to identify certifications and on the job training opportunities as well as identification and implementation of Credit for Prior Learning for incumbent workers to upskill.

C/N = for credit/not for credit

WB = work based learning

Metro State University**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
College of Nursing and Health Sciences		\$650,800

Although we're allocated only \$200,503, we have identified over \$650K of leveraged equipment requirements for Metro State.

Metro State University**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Career Readiness Project			\$120,000
CRP Leadership Team:			\$33,000
Capacity Building: Involve Faculty and Career Support Staff in Professional Development			\$30,000
Develop and Print Internship Guide			\$20,000

We have begun to engage with industry on these initiatives.

Minneapolis College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount

We will use all of our funds but do not yet have a list.

Minneapolis College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Create a non credit certificate for incumbent aircraft mechanics who achieved AMT licensure without a degree, delivered through customized training (Y)	N	Y	\$6,000
Establish curriculum for Cannabis Industry Professional program (complement to existing Herbal Studies Program)	C	Y	\$30,000
Develop new Mental Health Case Worker program in partnership with RealTime Talent (current project envisions development of this as potential statewide curriculum for fast growing need)	N	Y	\$27,000
Launch non credit Community Health Worker certificate	N	Y	\$6,000
RE DESIGN, EXPAND OR ENHANCE EXISTING PROGRAMMING			
Infuse existing CNC Machining program with work based learning and/or accelerate through competency/mastery model	C	Y	\$6,000

C/N = for credit/not for credit

WB = work based learning

Complete build out of Spanish language version of existing Early Childhood Education certificate	C	Y	\$6,000
Redesign existing face to face Sleep Technology program for distance delivery with local internships	C	Y	\$6,000
Expand existing Dental Assistant program	C	Y	\$6,000
Work with industry partners to expand project based learning in Graphic Design, Web Design, and multiple IT programs	C	Y	\$37,000
Leverage annual Spring Fashion Show to provide applied learning experience for students in existing Photography & Motion, Web Design, and Apparel Technologies programs	C	Y	\$7,000

All of the above programs already have industry partner(s) or will as they are developed.

We will use 100% of our FY24 funds but are still in the planning phase. The numbers above are estimates, and the list will grow as other ideas are refined. The numbers do not include equipment/lab costs.

Minnesota North College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Nursing – simulation sites and mannequins		\$80,000
Engineering – Fab Lab equipment & supplies; classroom upgrades		\$80,000
Transportation – Laboratory equipment and upgrades	WB	\$80,000
Medical Lab Tech – laboratory equipment upgrades		\$13,000
Electrical – equipment upgrades		\$43,000
Culinary – learning lab space upgrades		\$10,000
Paramedic – equipment upgrades		\$14,000
Water Operations/Water Quality – learning lab and flexible training space and equipment upgrades		\$10,000
Natural Resources – Forestry/Wildlife – programming space and equipment storage	WB	\$60,000
Natural Resources – Forestry/Wildlife – equipment upgrades		\$10,000

For nursing equipment, faculty have engaged with healthcare partners to identify opportunities for them to add this investment to raise the level nursing simulation at all four locations to identified needs in our nursing graduates.

Natural Resource Technology Forestry and Wildlife received a grant for \$75k to support the construction on an equipment lab building from COMPEER Financial which supports investments in vocational programs and projects that are high priorities with the goal of improving agriculture and rural America.

The Water Operations program has been working with the MN Water Workforce Pilot program to collaborate on workforce strategies and tactics to encourage more people to join the water industry and more diverse candidates. This is a statewide industry group that includes industry

employers, industry trade representatives, education providers, Metropolitan Council representative, Ramsey Washington Metro Watershed District, related non profit organizations such as Freshwater, and others. This group is working to develop strategies to recruit and educate wastewater candidates coming from all areas including high schools and adults considering job retraining.

Natural Resource Forestry and NRT are responding to industry trends and government agencies in remote sensing and forest management to train program students in aerial surveying techniques and wildfire fighting training.

Minnesota North College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Social Worker/Mental Health – work based learning opportunities and continuing education opportunities for place based workers	C	Y	\$50,250
Early Childhood – develop curricular model for work based model that enables current early childhood employees to advance from certificate through path for four year degree	C	Y	\$50,250
Natural Resources – stackable continuing education strategies with work based learning experiences; builds towards future certificates and/or degree completion.	N	Y	\$50,250
Water Quality: Wastewater Treatment Program – program redesign to a work based learning model	C	Y	\$50,250

Minnesota North College Natural Resources has been approached by MN Forest Industries to work on decreasing workforce concerns in the forest industry sector. Faculty member has been asked to be a member of their committee to potentially develop and provide training, education and oversight to the program.

Minnesota North College Water Operations program has been working with the MN Water Workforce Pilot program to collaborate on workforce strategies and tactics to encourage more people to join the water industry and increase diverse candidates to the field. This is a statewide industry group that includes industry employers, industry trade representatives, education providers, Metropolitan Council representative, Ramsey Washington Metro Watershed District, related non profit organizations such as Freshwater, and others. This group is working to develop strategies to recruit and educate wastewater candidates coming from all areas including high schools and adults considering job retraining.

Addiction Counseling/Social Worker/Mental Health related programs in human services such as Applied Psychology and Addiction Studies programs at Minnesota North College include work based learning opportunities and seek to develop their internship opportunities to include additional work based learning. Current industry partners include the Minnesota Department of Health and St. Louis County who both have supported the programs through various grants and continue to do so to encourage training in these fields. Human Services and Mental Health Practitioners are an area of increased need in our region.

C/N = for credit/not for credit

WB = work based learning

Minnesota State Community and Technical College
Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Healthcare simulation center		\$ 225,744

The health simulation center is being developed in partnership with our regional healthcare providers and will include private funding from the healthcare industry. The program is designed to be used across all of our healthcare disciplines to train students with their particular program and also to train them cross discipline so they have a better understanding how they will work with others in healthcare environments.

Minnesota State Community and Technical College
Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Industrial Maintenance Technician Training Program	N	Y	\$100,750
Healthcare Simulation Center Development	C	N	\$100,750

The foundation of this funding request is the pressing need for industrial maintenance technicians in our region. Our research indicates a substantial shortage of qualified personnel to perform essential maintenance tasks. Across numerous industries, businesses are facing challenges in maintaining machine availability, uptime, and throughput. This directly impacts productivity, quality, and overall competitiveness.

Regarding the simulation center, the demand for healthcare workers is tremendous. By adding a simulation center, we can augment our educational experience to enhance the quality of instruction and experience of the students.

The Industrial Maintenance Technician Program will provide significant benefits to local industries and employers. Skilled maintenance technicians are crucial for reducing downtime due to equipment failures. This program will produce graduates capable of promptly addressing issues and ensuring machines remain operational, thereby increasing overall production efficiency. Well trained maintenance technicians can proactively identify and address maintenance needs, reducing emergency repair costs and preventing costly breakdowns. This translates into direct cost savings for businesses. By employing competent maintenance technicians, industries can extend the lifespan of their equipment, reducing the need for frequent replacements and lowering the total cost of ownership over time.

Regarding the Simulation Center, we have developed a pre design in collaboration with Sanford Health, in Fargo ND. They recognize the need for high fidelity simulation as a critical part of healthcare training. They are interested in helping to center the design of the center itself, along with construction, while these funds would be used for training and development.

The Industrial Maintenance Technician Program will be a hybrid, non credit program designed to accommodate the needs of working professionals. It will utilize a combination of online

lectures and hands on skills labs held during off hours, making it accessible to a broad range of learners. The curriculum for this program will be developed collaboratively with input from a multitude of companies across various industries. This ensures that the program aligns closely with the specific skills and knowledge domains needed by employers, making graduates immediately valuable to the workforce.

Funding will support the development of a comprehensive and industry relevant curriculum that addresses the specific needs of local employers. Funds will be allocated to procure the necessary instructional materials, including online resources, textbooks, and lab equipment. To ensure program quality, we will invest in training our faculty and staff in the latest maintenance technologies and teaching methodologies. A portion of the funds will be used for marketing and outreach efforts to inform prospective students and local industries about the program's availability and benefits.

The \$100,750 dedicated to the healthcare simulation center will be used to train our faculty in simulation development, design, and implementation. Moreover, the money will also be used to fund a simulation specialist to manage the center and coordinate the various simulation activities.

Minnesota State College Southeast **Equipment and Learning Environment Funds**

Description of sector or program: \$100,000	WB	\$ amount
Bio Medical virtual equipment	Yes	\$10,000
Maternal child simulation mannequin and associated software	Yes	\$30,000
Student technology to impact the student learning experience	Yes	\$60,000

The Nursing Department is in the process of expanding the number of students in the associate degree program and practical nursing program. The department will require equipment support to meet educational needs for the maternal child health learning outcomes. Clinical sites are limited due to high demand from more than six area nursing programs. Due to highly saturated clinical sites, the program will be required to supplement clinical time with “high fidelity simulations.” Our accrediting body, ACEN, and the MN Board of Nursing allow up to 50% of clinical hours to be replaced with high fidelity simulation. The equipment needed to provide high fidelity simulation experiences for our growing nursing student cohorts includes a maternal child simulation kit that provides the ability to simulate the birthing process, post partum hemorrhage, and other clinical scenarios.

The approximate cost of the mannequin and associated software is \$30,000. With this support, the number of students per cohort will grow from 14 to 24 (for associate degree) and 10 to 20 (for practical nursing).

To expand the adult based learning with Mayo, the Bio Medical program will require two set of virtual equipment plus updates to medical test equipment.

MSC Southeast is planning to focus a portion of the Learning Environment allocation to invest in student success by:

- 1) Installing an automotive shop drive in classroom audio/video. This will improve the student learning experience. Currently students have to leave the automotive lab/shop and go to a classroom to do group viewing of video instruction or demonstration videos.
- 2) Accelerating the replacement schedule of Roost student workstations. This will impact student learning by having new and updated workstations available to students. The Roost has the 2nd highest utilization of computer workstations for student use computers at the college.
- 3) Installing camera transmission designed for career and technical education programs. Programs such as Automotive Body Repair, Automotive Mechanics, Welding, Bike, and others will benefit from the camera transmission that would allow the instructor to use a camera feed to repeat to a large display to improve the student ability to see processes, materials and other impactful instruction lead demonstrations.
- 4) Installing Active Learning Classrooms. Currently MSC Southeast does not have active learning spaces outside of the college lab space. Modern pedagogy encourages group activities and active projects or tasks within the classroom to improve understanding and knowledge retention. The design for the technology to enable active learning has become more standardized and cost effective. Developing & modifying curriculum to adopt active learning in traditional lecture classes would benefit from having a general purpose, technology enabled active learning classroom available.
- 5) Refreshing the Transportation building lecture classroom and mechatronics classroom improvement of the audio visual component. The upgrade will benefit the students' learning by having clearer visual displays.

Minnesota State College Southeast Industry Sector Programming Funds

Description of programming: \$201,500	C/N	WB	\$ amount
Work based Learning Coordinator	C	Yes	\$101,500
Bio Med Program, Nursing, Business pathways	C	Yes	\$100,000

Academic Program Design Focused for the Bio-Medical

Bio Med faculty will work with Industry to select and guide student performance projects to prove career readiness. Upon successful completion of the projects, students will become eligible for work based learning (WBL) opportunities at local healthcare facilities, including Mayo Clinic. Each of the WBL students will be evaluated by the employer as feedback for continuous quality improvement of the program. We plan to partner with employers to provide current equipment or access to more current equipment on an ongoing basis. The Industry Sector Program Funds will be used to compensate the Bio Medical instructor to develop a Bio Medical Certificate and 8 stackable modules and to secure Academic Affairs and Standards Council approval, meet with Mayo Clinic staff and other healthcare industry representatives to develop WBL opportunities. The Bio Med advisory committee and members of the Mayo team will be consulted throughout.

Business Pathways

Key faculty from Accounting, Business Administration, and Business Management will review existing curriculum and develop new opportunities for work based learning in their respective degree programs. For high demand, high wage programs, retention and completion is low since employers are hiring MSC Southeast learners prior to full degree completion. MSC Southeast has limited methods of assessment that align program curriculum in Business Management, Accounting, and Business Administration to workforce skills, competencies, and learning experiences. The programs of Accounting, Business Administration and Business Management do not currently have options for onsite workforce based degree completion.

Building of Nursing CNA to PN

Enhance the Certified Nursing Assistant course to increase the student understanding of concepts that provide a foundation for entering nursing school. This will require the existing 80 hour course to expand to 140 hours that increases learner understanding of interpersonal communication, basic skills (ex. vital signs), and medical terminology. Create a pilot to support Certified Nursing Assistants who are employed in long term care to obtain a work based learning certification as a Trained Medication Assistant and utilize the work experience and educational objectives to complete credits within the Practical Nursing Program.

Work-based Learning (WBL) Coordinator

Position will be responsible for planning, coordinating, and implementing processes and procedures for implementing WBL programs. The Work based Learning Coordinator will work with CTE faculty and academic deans to research and develop evidence based WBL opportunities within each discipline. This position will recruit businesses and help establish resources (e.g. leverage MN Dual Training Pipeline Program grants) to support the development of sustainable partnerships needed to offer long term successful work based learning opportunities for students, and provide training as needed to those supervising students. It will also oversee the development, reporting and student outcome tracking, data collection and archiving of all legal and college documents related to all work based learning initiatives. To sustain the WBL Coordinator position we will implement the best practice financial model created by Harper College, Palatine, IL which builds funding for the WBL Coordinator position into each MOU signed by employers who provide student WBL opportunities.

Minnesota State University, Mankato

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
To be determined (Some may be used for MinnPoly Work based programs located with our partner (St. Paul College))		\$ 400,000

Academic Affairs is in the process of determining the priorities and allocation of these funds. One possible target is St Paul based work based programs under the MinnPoly programs.

Minnesota State University, Mankato

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
To be determined			\$ 201,500

Academic Affairs is still consulting on the allocation and use of these funds.

MSU Moorhead

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Modern Learning Environment Renewal Project for Cener for Business		\$100,000

We plan to use the FY 2024 funds to spur matched donations for the renewal of our Center for Business. Investments will modernize our learning environment and provide program enhancements for our students. This funding will impact programs such as Construction Management, Operations Management, Project Management, and Accounting.

MSU Moorhead

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Various Work Based Learning Initiatives	C	Yes	\$201,500

College Advisory Boards, which include industry partners, are providing consultative direction for these funds.

These funds will provide hands on learning experiences that will prepare students for the workforce. We’re focusing on the following areas:

1. Business Management initiatives
2. Biosciences
3. Nursing
4. Communication & Journalism

Minnesota West Community & Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Various academic areas		\$329,383

We utilize a college wide committee to access the use of our equipment funds whereby RFP’s are submitted, reviewed by a dean, checked to a equipment plan and vetted for how the item(s) will enhance student learning and how the item(s) will assist in recruitment and retention of students.

Minnesota West Community & Technical College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Welding and expansion of Health Sciences	Both		\$201,500

The college is working to implement a plan to provide for a 9 credit program which will all students to begin in high school and work towards a diploma

Also the college plans to provide funding to expand our health sciences area. Not only will that enhance our current offerings, but the cost will fund a position to explore new programs in this area – possibly physical therapy, mortuary science and/or dental hygiene

Normandale Community College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Normandale Community College is using this funding to pay a portion of the costs to replace STEM lab fume hoods and biosafety cabinets. The STEM labs are used for required courses in Nursing, Dental, and Exercise Science.	No	\$201,103

Normandale Community College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Internship experience opportunity expansion (design, contract, delivery).	C&N	Yes	\$20,000
Apprenticeship model updates including program enhancements to increase enrollments and number of participating employers.	C&N	Yes	\$40,000
Pre apprenticeship programming will include credit and non credit coursework to prepare individuals for academic and work experiences as apprentices. The program will include in person and web based resources which will be designed to enhance placement, retention and success. Program development will include collaborations with employers, DOLI, DEED, CBOs, etc.	C&N	Yes	\$60,000
Creation and expansion of work based/learn and earn models for specific industries (manufacturing/semiconductor, healthcare, professional services). The programming will utilize academic/work based credential completion approaches, including earn and learn, CPL, CBE, OJT to support incoming and incumbent learners/employees. Programming will deliver credit and noncredit experiences to enhance skill development for career entry and advancement within key industries/occupations.	C&N	Yes	\$65,000
Industry specific efforts to enhance outreach and placement in current and expanded work based programs. These efforts will include collaborations with employers, secondary partners, DEED, CBOs, etc.	C&N	Yes	\$16,000

C/N = for credit/not for credit

WB = work based learning

Normandale continuously works to develop programs, partnerships and collaborations to deliver specific work based learning programs to a variety of industries. Historically models were dependent on customized training contracts, MJSP grants, and open enrollment programming. The programs have been designed primarily for learners who are at different stages in their career development. For each program, employers are included in the development, delivery and evaluation of the academic, non credit and work based learning components.

Because of our participation in employer oriented, work based learning workgroups and networks, Normandale has identified several employers in industries noted below who are interested in working with the college to develop new and redesigned work based programming in learn and earn models. Some of the groups that Normandale works closely with include Apprentice Network (national), ConnexMSP, Hennepin/Carver Workforce Investment Board (WIB), CHIPS workgroups Manufacturing and Good Jobs Principles, and Minnesota State All Learning Counts (ALC) Leadership Team.

Work with these groups have identified common themes throughout the industries. Normandale is finding employers who are seeking new approaches to hire employees at various skill levels as well as support the advancement of their incumbent workforce. Employers share similar concerns and interests:

- *the need to hire individuals who immediately need a comprehensive, ongoing, work based learning program to do and excel in their jobs.
- *recruitment of underrepresented individuals to join their workforce, which often increase the need for work based learning as well as work based strategies to ensure retention/success.
- *advancement of the skills and credentials of their incumbent workforce.

As a result, various work based/earn and learn approaches are of interest for further development and expansion. Additionally, these employers invest in all kinds of annual training so incorporating CPL, CBE and OTJ in programming is attractive as a solution. Ultimately, the employers are interested in a holistic and long term approach to employee recruitment and development throughout the entire employee life cycle. They are interested in investing in programs that will provide credentials (industry/academic/occupation) and build career paths that are adaptable and productive even as technology creates major disruptions (such as artificial intelligence) to how work is performed and careers remain relevant.

Normandale has begun this work with employers, such as Aon, to deliver programming for apprentices interested in the field of insurance and/or human resources. There are other opportunities to modify programming so professional career tracks can incorporate apprenticeship/earn and learn type models to recruit, develop and advance employees. As such, we plan to focus on using this funding to expand these earn and learn models, which also incorporates industry/occupational credentials and CBE/CPL, with concentration in the following industries:

- *Manufacturing (including Semiconductor)
- *Professional Services (Insurance, Finance, Data, etc.)
- *Healthcare
- *Customer Service (Retail, Hospitality, etc.)

Normandale's efforts will center on the development of new and redesigned internship, apprenticeship, and pre apprenticeship programming to expand opportunities and formalize attainment of academic and work based knowledge and skills.

North Hennepin Community College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount

We've not yet put together a plan for these funds.

North Hennepin Community College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Collaborate with each Academic School in creative ways to increase programming focused on workforce development and work based learning for NHCC students	Both	Yes	\$100,000
Student membership fees to professional organizations related to their field of study	N	No	\$5,000
Launch a new internship preparation program	N	Yes	\$20,000
Expand internship programming internally on campus	C	Yes	\$17,000
Expand mentor programming	N	Yes	\$30,000
Miscellaneous costs for events and programming centered around work based learning experiences for students	N	Yes	\$3,000

This is what we have planned at this time.

Northland Community and Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Construction trades equipment	y	\$65,805
Precision manufacturing equipment	y	\$40,000
Microscopes		\$60,000

This year we set up a carpentry lab, as they did not have a dedicated space on campus and we also will be building a home on campus to be auctioned off into the community, providing project based learning opportunities for students in carpentry, construction electricity, plumbing and HVAC programs. The funding will provide some equipment needed for the new lab and the home building process.

C/N = for credit/not for credit

WB = work based learning

We will fund some additional equipment to set up a Precision Manufacturing Credential.

We will be updating outdated microscopes in our science labs that support our health programs.

Northland Community and Technical College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Development of K 12 Educator Pathways	C		\$10,000
Construction Trades internship/work and earn curriculum redesign	C	Y	\$10,000
Precision Manufacturing Credentials	C		\$160,000
Pharmacy Technology	C	Y	\$10,000
Nursing Assistant	C/N	Y	\$11,000

Education: We have been working with our local school districts to address the K 12 educator shortage and would like to focus the intentional development of a formal education pathway where students will earn an AS from Northland then continue on to a 4 year partner while staying locally to complete mentorships with our local school districts and student teaching with regional school districts.

Construction Trades: We are redesigning our construction trades programming to include a home build on campus to provide project based learning opportunities. We plan to use some funds to rethink curriculum and schedule design of several construction trades programming to allow students to attend classes and work several days. The curriculum design would include exploring an internship as a part of the program.

Manufacturing: We plan to create a machining, CAD and additive manufacturing certificate. We have had several discussions with area employers about adding precision manufacturing programming. There are several manufacturing companies who need employees with machining related skills. The closest program and training is Alexandria. Several years ago our Perkins consortium outfitted several K 12 skills with machining equipment but without programming and faculty they are not able to teach anything or create pathways to programs. This year we started offering some courses where school districts send their kids to us for welding classes. We would like to expand this idea as many small schools in the area do not have the capacity for robust career and technical education programming, to machining, CAD and additive manufacturing. By creating smaller credentials in machining, we can create a pathway into our Welding and Mechatronics programs as well as offer career ready credentials to the high school populations. These credentials can also be packaged and offered through workforce or through traditional academic programming.

Health Sector

- **Pharmacy Technology:** We suspended our pharmacy technology AAS last spring with plans to assess the program to identify ways we can incorporate a work and earn model, working with employers and plan to support this work with the funding.

- **Nursing Assistant:** We will be expanding our ability to teach and test nursing assistants this year.
- **Sonography** Northland is exploring adding a Sonography degree. This was on our program development list based on conversations with the health care sector employers. Discovery will involve an environmental scan of labor market information, analysis of who is providing the training, costs and student interest.

Northwest Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
In progress yet to be determined		

We are using this funding to enhance our regular annual equipment funding request. We are emphasizing work based learning opportunities as we prioritize these requests.

Northwest Technical College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
In progress yet to be determined			

We are exploring industry sector alignment and are in the process of developing a plan for use of this one time funding.

Pine Technical and Community College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Automated Systems Technology, Precision Machining & Applied Engineering	Y	\$100,000

PTCC plans to improve and update equipment students have access to; including three D printing and collaborative robots allowing students to create collaborative assembly operations. Much of this equipment will be utilized by more than one program and will transition into the new technical trade and applied learning labs recently funded by the 2023 legislative session.

Technical faculty are frequently in communication with industry partners through formal advisory meetings and informal communications. Many have relationships with individuals working in the industry and maintain those relationships as they transition into the educational environment.

Pine Technical and Community College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Emergency management system	C&N	Y	\$126,500
Automotive	C&N	Y	\$75,000

C/N = for credit/not for credit

WB = work based learning

PTCCs current ambulance used for training students to work while in motion has reached end of life. It was donated to our campus by the Mora Fire Department. It has served us well but when something is donated it usually is end of life at that point. We've owned it since May 2018. Our plan is to purchase a used ambulance to replace the existing one providing students with an opportunity to work in an ambulance that will likely be more similar to one they will actually work in and make it to and from their destinations without the assistance of a tow truck.

The automotive department needs a new automotive lift to replace a lift that recently became inoperable. In addition, they are planning to purchase a brake lathe and parts washer; equipment students will use in their future work environment.

Again, these technical faculty maintain their relationships with industry partners. The EMS instructor continues to work as a part time EMS provider.

I've marked both C&N on these items because our automotive and EMS programs have credit and non credit options. The equipment is shared by both divisions.

Ridgewater College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Education (Early Childhood, Elementary)	Yes	\$23,000
Vet Tech	Yes	\$25,000
Transportation CDL	Yes	\$110,000
Skillboss Trainer	Yes	\$25,000
CTE EMS equipment	Yes	\$20,000
Vet Tech (CVT)	Yes	\$52,000
NDT universal testing machine	Yes	\$63,000
Baby Simulation Machine	Yes	\$30,000

Purchase of Tobii Dynovox for education

Purchased upgrades and enhancements for the Anantomage table to be used to train k 12, industry, and students.

Purchase of Semi Tractor and Personnel for expanded CDL program.

Purchase manufacturing trainer

Purchase upgraded/new EMS equipment and mannequins

Purchased the new IDEXX radiology machine to meet or exceed industry standards.

Purchase new universal testing machine

Purchase baby mannequin trainer

Ridgewater College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Plumbing Expansion	C	Yes	\$46,500
Low Voltage Development	N	Yes	\$45,000

C/N = for credit/not for credit

WB = work based learning

Allied Health/Health Care Ambulance Simulator	C/N	Yes	\$95,000
Nondestructive Testing	N	Yes	\$15,000

Implementation of nationally recognized credentials of NCCER Plumbing Expansion
 Low Voltage Technician and other NCCER Programming tools/supplies
 Purchase Ambulance simulator
 NDT MT/PT/ET Equipment and Supplies

Riverland Community College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Diesel Technology/Agriculture	Yes	\$50,000
Health Sciences (Nursing, Radiography)	Yes	\$15,000
Construction Trades (Carpentry, Electrician)	Yes	\$40,000

We are in need of equipment upgrades in the programs above that are high demand career fields in our region. This one time additional funding will help us purchase a piece of Ag equipment that students can use in their Diesel Tech lab for years to come, support the upgrades to our Health Science Simulation Center, and upgrade a Skid Steer needed for our construction project where we build a home in the community each year. Our industry partners have been involved in this wish list and we plan on leveraging other donations to make these program upgrades possible.

Riverland Community College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Business/Financial/IT we want to expand our work based learning opportunities to offer students the ability to Learn and Earn through hyflex courses and specific business internships. We plan on offering a new Data Science program and expanding our Business, Supervisory Management and Accounting programs.	C & N	Yes	\$30,000
Nursing we are planning on expanding an evening Practical Nursing cohort, and adding a new post baccalaureate Registered Nursing pathway, in addition to the expanded high school nursing pathway with Owatonna High School. This will require additional clinical partners for the work based learning components.	C	Yes	\$30,000
Advanced Manufacturing: Automation Robotics Eng. Technology is a new program that we are developing to meet industry needs, along with redesigning the industrial maintenance and welding department.	C & N	Yes	\$30,000
Agriculture/Food Science/Lab Sciences we are working to establish additional work based learning partners for students in these majors.	C	Yes	\$30,000

C/N = for credit/not for credit

WB = work based learning

Construction and Transportation We offer Automotive, Diesel, Commercial Truck Driving, Carpentry and Electrical Construction programs who all could benefit from expanded business partnerships for work based learning offerings.	C & N	Yes	\$30,000
Internship CTE program coordinator staff position			\$51,500

We will be doing more solicitation of new and existing college industry partners this November at a campus wide advisory committee assembly. We will also use the remaining funds to support a staff position to make specific visits to new employers to arrange formal internships and co op agreements for these high demand career and technical programs and promote workforce development alignment between our college and our regional employers.

Rochester Community and Technical College

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Trade Readiness Program	Yes	\$ 29,000
Maintenance Technician Program	Yes	\$ 54,000
Electronic Automotive Technician	Yes	\$ 47,000

RCTC Advisory Committee and Industry representatives have engaged in discussions to assess and evaluate technology and lab equipment needs that align with the needs of the industry and employer environments. As the labs are designed for new technology, industry representatives will guide equipment selection and curriculum requirements. Budget will be allocated to simulated environments, electric vehicle purchases and related lab equipment.

Rochester Community and Technical College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Trade Readiness Program	N	Yes	\$ 35,000
Maintenance Technician Program	N	Yes	\$ 35,000
Electronic Automotive Technician	N	Yes	\$ 60,000
Information Technology	N	Yes	\$ 30,000
Practical Nursing	N	Yes	\$ 41, 500

RCTC advisory board committee members and industry sector leaders have been very engaged in discussions to create unique and innovative solutions to meet the skilled workforce demands. Increasingly complex technology coupled with the workforce shortage will require more collaboration between industry and education to provide meaningful work based learning environments that engages students in learning. The budget will be utilized for curriculum development, work based learning environments, faculty and student stipends and outreach and recruitment.

Saint Paul College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Equipment for the new Electric Vehicle Technician Program (Additional Electric Vehicle, Diagnostic System, Charging Station, Lithium Battery Storage, Sensitive Equipment for Electric Safety, Training)	Y	\$249,599

Engaged with industry partners through a hybrid survey. Participated with industry partners through training. Have acquired a donated electric vehicle from industry partner.

Saint Paul College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Consideration to improve Nursing program through the acquisition of a Virtual Reality Simulation training program. Simulation equipment and technology upgrades to Health Science Simulation Center. These investments will also support and be utilized by Workforce Training and Continuing Ed.	C		\$201,500

Industry partners have been engaged in how this investment would better support students in the preparation for and successful completion of clinicals, career preparation, and workforce training.

St. Cloud State University**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Engineering and Applied Sciences	Y	\$251,327

Engaging in experiential learning is a fundamental element of COSE's strategy to prepare students for successful careers. In certain programs like Software Engineering and Manufacturing Engineering Technology, internships are obligatory for graduation, while they are highly encouraged across all other programs.

St. Cloud State's Integrated Science and Engineering Laboratory Facility (ISELF) plays a pivotal role in our access strategy because it provides collaboration spaces for local and regional industry partners such as Microbiologics or GeoComm to create internship opportunities and collaborative projects not only off campus but right here, in our state of the art labs at ISELF. This approach vastly increases the number of students able to participate in unique and high quality industry based on campus professionalization experiences.

Additional funding will be used to customize instrumentation and equipment for specific projects, match funding for industry partner stipends, provide transportation scholarships, and buy out faculty time to expand and improve existing partnerships and agreements.

St. Cloud State University**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Engineering and Applied Sciences	C	Y	\$201,500

As many studies show, there is a critical window of opportunity for baccalaureate students to transition from university studies to gainful employment and the commencement of a sustainable career. While licensed professions with standardized educational pathways, such as in the education and healthcare related disciplines, have systematically integrated on the job training into the curriculum through internships and practicums, students in the sciences, humanities, engineering, and business depend on industry connections that have to be established and maintained both by institutions and individuals.

St. Cloud State University employs multiple discipline specific strategies to help students graduate career ready; however, we find that the traditional approach of unpaid or low paid on the job learning creates obstacles for economically marginalized students who depend on a high number of paid work hours to sustain themselves.

Aided by this additional support through the Legislature, we hope to bolster successful transitions to industry employment especially for our students in engineering and the applied sciences. Adding to the efforts of the Minnesota Institute of Technology and the work in the ISELF Learning Center, which are both majorly supported by recent grants from ACE and NSF, we hope to build an equity minded model for career readiness through learning on the job that can be expanded to a comprehensive model for all disciplines and deployed in future funding cycles.

St. Cloud Technical & Community College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Aviation mechanics	Y	\$33,648
Core skills: new equipment	Y	\$25,000
Echocardiography: upgrade equipment	Y	\$80,000
Advanced manufacturing: seed money for makerspace materials	Y	\$10,000

SCTCC will utilize these funds to support new or expanded programming in high demand sectors.

- **Advanced manufacturing:** The initial purchase of materials for us in SCTCC's new Advanced Manufacturing Center will support the use of unique equipment by local area manufacturers in the Center's makerspace. This will provide industry partners with the opportunity support their own business and provide interactions with students enrolled in related programs. Work based learning activities would include project based activities and projects.
- **Aviation mechanics:** This program will require significant investments in new equipment. Along with support from industry partner and other funding sources, the College will utilize

these funds to support this program. Equipment purchases that will be required include trainers, tools, and safety equipment.

- Core skills: The funds will be used to purchase tools and equipment to support the core skills curriculum. Work based learning activities would include work based training.
- Echo: To expand our offerings to include echocardiography, two machines used in our sonography program need to be upgraded.

St. Cloud Technical & Community College

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Aviation mechanics: curriculum development	C	Y	\$100,000
Core skills: curriculum development	C&N	Y	\$25,000
Echocardiography (echo): curriculum development	C	Y	\$6,000
Advanced manufacturing: partial salary support for a project manager	C&N	Y	\$70,500

SCTCC will utilize these funds to expand or create programming in high demand sectors.

- Advanced Manufacturing Center: The College is celebrating the launch of its Advanced Manufacturing Center Wednesday, September 27. The construction for the center was funded through an EDA grant. The Center project manager will be responsible for engaging the community in using the Center, which includes a makerspace. This will create opportunities for SCTCC to bring employers on campus, to provide access to unique equipment, and to support credit and non credit programming. This funding is over the biennium. Work based learning activities would include project based activities and projects.
- Aviation mechanics: The funds support hiring a faculty member to develop curriculum for a new aviation mechanics program. The demand for aviation mechanics is high and there is support from industry as well as our local airport authority to pursue this programming. This funding is greater than for other planned uses because it requires hiring a full time faculty member. Work based learning activities would include project based activities and simulations using industry equipment. Proceeding with this project is contingent on firm industry commitments.
- Core skills: The funds support contracting through Customized Training to develop curriculum covering core skills in manufacturing, construction, and automotive technology. Core skills include mathematics, measurement, blueprint reading, and hand and power tools. Whether being hired directly into the workforce or starting at SCTCC, many individuals are coming to industry without these skills. Employers are looking for efficient ways to train employees, and credit programs could benefit from this as they are seeing a greater need for sustained student support related to these core skills. Work based learning activities would include work based training.
- Echo: The funds support time for current SCTCC faculty to develop curriculum for a new program that complements our offerings in sonography and cardiovascular technology. Local healthcare partners have expressed a desire for this program to meet their needs and it is supported by the program's advisory board, which includes representatives of those partners. Work based learning activities would include project based activities and clinicals.

C/N = for credit/not for credit

WB = work based learning

South Central College**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Welding	Y	\$25,000
Auto Body	Y	\$32,000
Nursing	Y	\$20,000
CWE – CDL Training	Y	\$40,000
CTE Classroom & Lab Technology Updates		\$15,000

South Central College**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
SurgTech	C		TBD
Resp. Therapist	C		TBD

Southwest Minnesota State University**Equipment and Learning Environment Funds**

Description of sector or program:	WB	\$ amount
Department of Science: Interactive Science Lab		\$200,000
Museum of Indigenous Americans		\$46,716

The interactive science lab will house advanced microscopes purchased using leveraged equipment funding. These include thirty compound microscopes and thirteen stereomicroscopes, each with a Wi Fi camera. These are a more inclusive type of microscope for students with fine motor difficulties and are better for students with less advanced microscope skills, such as those from less affluent school systems. The microscopes have the ability to share the viewing field on a smart screen. Current funding will equip a large science lab with work stations, screens, and other required components to make full use of this cutting edge equipment in a large array of courses.

Construction of the interactive science lab will free up space in a smaller, existing science lab to house the SMSU Museum of Indigenous Americans, which was displaced from its previous location due to SMSU taking an entire academic building offline prior to the current academic year and leasing it to an external educational partner. Funds will be used to renovate this space in ways suitable to showcase the museum collection, which supports the Indigenous and Dakota Studies program and serves as a resource to the community.

Southwest Minnesota State University**Industry Sector Programming Funds**

Description of programming:	C/N	WB	\$ amount
Department of Education: Model Classroom	C	Y	\$201,500

As reported in MN Department of Employment and Economic Development (DEED) and anecdotally from area administrators, there continues to be a demand for teachers. With the

C/N = for credit/not for credit

WB = work based learning

mentorship needs in schools and our focus to help scaffold new teachers into the profession with hopes of retaining them, providing high quality teacher preparation and ongoing professional development will help make a positive impact on the field of education. Funding will be used to create a model education classroom and adjoining observation room which also serves as an environment for professional development. This state of the art E 12 learning space will have the feel of a modern school environment intended for and designed for learners and aspiring educators. This project is an outgrowth of discussion with area school districts to identify needs for enhanced facilities and programming at SMSU to meet regional and state educational needs.

With the integration of TeachingWorks' culturally responsive Practice Based Teacher Education (PBTE) pedagogies, teacher educators model best practices and provide opportunities for teacher candidates to practice implementing teaching strategies. In a model education and professional development space, candidates capture a glimpse of their teaching in real time as we invite E 12 learners into this space, which was designed with them in mind. This space will provide an E 12 experience with flexible seating, advanced technology, cooperative areas, and room décor appropriate to E 12 classrooms. An observation window in the adjoining room will provide an opportunity for the room to be used as a learning space, professional development conference space, and location for E 12 programming opportunities with school partners, which will additionally serve our candidates in need of field experiences.

Winona State University

Equipment and Learning Environment Funds

Description of sector or program:	WB	\$ amount
Funds are being targeted for high demand programs such as Nursing and Education – Final Allocation of Funds to Follow	Y	\$400,000

Final allocation of funds is planned for Presidents Cabinet meeting on October 5th. Requests received from academic colleges and others were 3x the money available. (\$1.2M requested v. \$400,000 available)

Winona State University

Industry Sector Programming Funds

Description of programming:	C/N	WB	\$ amount
Career and Technical Education Fixed term Faculty member	C	Yes	\$95,000
Biology Fixed Term Faculty member	C	Yes	\$90,000
Biology Equipment	N	Yes	\$15,000

For the Career and Technical Education position, there has been engagement with Minnesota Technical Colleges and Secondary institutes to provide additional workforce development starting Fall 2024. The industry needs technical and career ready workforce who are prepared to enter the field. This position will help fill the backlog of necessary education to prepare this workforce. For the Biology position, we have engaged with Mayo clinic to prepare our students for the healthcare workforce and will be implementing four

C/N = for credit/not for credit WB = work based learning

new 2+2 programs with Mayo starting Fall 2024. Healthcare has a high demand for new workers who are ready to meet the demands of a technical career. In addition, we will need additional equipment for the biology labs to create an active learning environment that prepares them for healthcare challenges.

Minnesota State
FY2024
COLLEGE/UNIVERSITY ALLOCATION
(BASED ON FY2022 DATA)

Institution Name	% Share of FY2023 Allocation	% Share of FY2024 Allocation Framework	50% FY2023 Allocation % Share	50% FY2024 Allocation Framework % Share	FY2024 Base Allocation, including \$61.5 million in NEW Stabilization funds	% Share of FY2024 Base Allocation	\$ Change Over FY2023	% Change Over FY2023
Alexandria TCC	1.72%	1.80%	5,710,365	5,960,183	11,670,548	1.76%	1,329,798	12.9%
Anoka Ramsey CC - Anoka TC	4.70%	4.85%	15,601,054	16,094,681	31,695,735	4.77%	3,444,194	12.2%
Bemidji SU & Northwest TC-Bemidji	3.85%	3.89%	12,787,029	12,905,813	25,692,842	3.87%	2,537,146	11.0%
Central Lakes College	2.28%	2.37%	7,579,852	7,885,008	15,464,861	2.33%	1,738,704	12.7%
Century College	4.17%	4.21%	13,843,713	13,994,979	27,838,692	4.19%	2,769,474	11.0%
Dakota County TC - Inver Hills CC	3.87%	3.87%	12,863,324	12,855,741	25,719,066	3.87%	2,425,208	10.4%
Fond du Lac Tribal & CC	0.87%	0.91%	2,896,991	3,017,847	5,914,838	0.89%	668,752	12.7%
Hennepin Technical College	3.16%	3.11%	10,486,247	10,319,644	20,805,891	3.13%	1,816,621	9.6%
Lake Superior College	2.50%	2.46%	8,294,781	8,166,725	16,461,506	2.48%	1,440,705	9.6%
Metropolitan State University	4.79%	4.79%	15,888,041	15,910,342	31,798,383	4.79%	3,027,145	10.5%
Minneapolis College	3.64%	3.61%	12,082,905	11,973,774	24,056,679	3.62%	2,176,062	9.9%
Minnesota North College	2.95%	2.92%	9,801,255	9,697,122	19,498,377	2.94%	1,749,540	9.9%
Minnesota SC-Southeast	1.32%	1.36%	4,372,219	4,508,602	8,880,822	1.34%	963,284	12.2%
Minnesota State CTC	3.13%	3.06%	10,394,812	10,146,229	20,541,041	3.09%	1,717,348	9.1%
Minnesota SU Moorhead	4.40%	4.24%	14,597,845	14,062,844	28,660,689	4.32%	2,225,834	8.4%
Minnesota SU, Mankato	9.05%	9.35%	30,054,756	31,032,674	61,087,430	9.20%	6,662,059	12.2%
Minnesota West CTC	2.06%	2.16%	6,851,151	7,179,910	14,031,062	2.11%	1,624,491	13.1%
Normandale Community College	4.19%	4.34%	13,898,065	14,424,429	28,322,494	4.27%	3,154,851	12.5%
North Hennepin Community College	2.87%	2.84%	9,532,440	9,438,719	18,971,159	2.86%	1,709,113	9.9%
Northland CTC	1.94%	1.92%	6,447,660	6,390,004	12,837,664	1.93%	1,161,765	10.0%
Pine TCC	0.87%	0.97%	2,880,713	3,224,360	6,105,072	0.92%	888,465	17.0%
Ridgewater College	2.41%	2.37%	7,992,632	7,857,777	15,850,409	2.39%	1,376,761	9.5%
Riverland Community College	1.88%	1.92%	6,235,772	6,391,081	12,626,853	1.90%	1,334,657	11.8%
Rochester CTC	2.74%	2.78%	9,088,332	9,232,764	18,321,096	2.76%	1,863,273	11.3%
Saint Paul College	3.19%	3.10%	10,594,663	10,301,998	20,896,661	3.15%	1,711,063	8.9%
South Central College	2.09%	2.15%	6,933,749	7,123,412	14,057,161	2.12%	1,501,016	12.0%
Southwest Minnesota SU	3.15%	3.19%	10,448,582	10,578,247	21,026,829	3.17%	2,105,766	11.1%
St. Cloud SU	8.28%	7.66%	27,507,591	25,417,287	52,924,878	7.97%	3,112,101	6.2%
St. Cloud TCC	2.38%	2.39%	7,918,897	7,949,344	15,868,240	2.39%	1,528,117	10.7%
Winona SU	5.56%	5.42%	18,446,901	17,990,801	36,437,701	5.49%	3,032,691	9.1%

**One-time Campus Support Allocation
Based on Five Year Change in Enrollment (FY2019-FY2023)**

Institution	Actual FY2019	Projected FY2023	Enrollment Chg FY19-23	FY2023 Per Credit Rate	Estimated Revenue Change from Enrollment Change	\$50M Conference Committee
Colleges						
Alexandria Technical Community College	1,783	1,810	27	182.61	(150,434)	300,000
Anoka Ramsey Community College	5,322	4,497	(825)	164.72	4,077,166	1,392,373
Anoka Technical College	1,270	1,148	(122)	189.75	693,176	300,000
Central Lakes College	2,633	2,510	(123)	180.79	668,742	300,000
Century College	5,984	5,060	(924)	182.49	5,059,718	1,727,919
Dakota County Technical College	1,900	1,840	(60)	191.98	345,276	300,000
Fond du Lac Tribal and Community College	989	820	(169)	180.59	916,296	312,920
Hennepin Technical College	3,214	2,510	(704)	178.06	3,762,764	1,285,003
Inver Hills Community College	2,844	2,100	(744)	180.66	4,033,036	1,377,302
Lake Superior College	3,122	2,396	(726)	166.52	3,625,057	1,237,975
Minneapolis College	4,620	3,880	(740)	175.45	3,894,569	1,330,015
Minnesota North College	3,299	2,450	(849)	179.13	4,563,892	1,558,592
Minnesota State College Southeast	1,145	1,090	(54)	189.18	308,662	300,000
Minnesota State Community and Technical College	3,915	3,172	(743)	180.80	4,032,039	1,376,962
Minnesota West Community Technical College	1,965	1,892	(73)	194.94	426,451	300,000
Normandale Community College	6,809	6,084	(725)	178.23	3,875,968	1,323,663
North Hennepin Community College	4,041	2,730	(1,311)	187.58	7,375,664	2,518,827
Northland Community Technical College	2,123	1,438	(685)	187.58	3,856,063	1,316,865
Northwest Technical College	588	505	(83)	196.55	492,299	300,000
Pine Technical Community College	820	783	(37)	174.09	190,994	300,000
Ridge Center College	2,490	2,139	(351)	182.42	1,922,360	656,496
Riverland Community College	2,066	1,985	(81)	186.17	451,946	300,000
Rochester Community and Technical College	3,498	2,983	(515)	185.49	2,865,987	978,749
St. Cloud Technical and Community College	3,131	2,460	(671)	179.71	3,619,018	1,235,913
Saint Paul College	4,509	3,466	(1,043)	185.87	5,818,270	1,986,969
South Central College	2,138	1,795	(343)	183.18	1,884,373	643,523
Subtotal: Colleges	76,219	63,543	(12,703)		68,609,352	24,960,066
Universities						
Bemidji State University	4,214	3,225	(989)	299.80	8,898,034	3,038,724
Metropolitan State University	5,937	4,830	(1,107)	285.70	9,485,611	3,239,385
Minnesota State University Mankato	13,256	13,060	(196)	278.50	1,640,922	560,383
Minnesota State University Moorhead	5,258	4,167	(1,091)	294.59	9,644,230	3,293,553
St. Cloud State University	10,428	7,262	(3,166)	293.74	27,895,473	9,526,446
Southwest Minnesota State University	3,565	3,240	(325)	294.67	2,870,790	980,389
Winona State University	7,216	5,680	(1,536)	279.58	12,887,226	4,401,053
Subtotal: Universities	49,874	41,464	(8,410)		73,322,286	25,039,934
System Total	126,094	105,007	(21,114)		141,931,638	50,000,000

Notes
Distribution of funds could occur in FY2024 and be no later than October 15, 2023 after FY2023 enrollment figures are finalized. Colleges and Universities could receive an estimate of their distribution at the start of the fiscal year for planning purposes.

Bill Language: This appropriation includes \$50,000,000 in fiscal year 2024 for onetime campus support. The Board of Trustees must allocate this amount to all colleges and universities based upon on each institution's estimated tuition revenue loss due to declines in enrollment from fiscal year 2019 to fiscal year 2023, except that no institution shall receive an allocation less than \$300,000. This is a one-time appropriation. The base for this appropriation in fiscal year 2026 and later is \$0.

Minnesota State Finance Division | FP A
5/8/2023

Minnesota State Colleges and Universities
Use of One-time Campus Support Funding in FY 2024 by Category

Institution	Distribution	Budget Support for FY24/25	Student Success/ Strategic Enrollment Management	Academic Programs	Early Retirement Incentives	Facilities/ Technology	Other Investments
Alexandria Technical & Community College	300,000	200,000					100,000
Anoka Ramsey Community College	1,339,890		500,000	839,890			
Anoka Technical College	300,000			300,000			
Central Lakes College	300,000			300,000			
Century College	1,651,434		550,000	500,000	100,000		501,434
Dakota County Technical College	300,000	300,000					
Fond du Lac Tribal and Community College	332,401	240,000	17,500	35,000			39,901
Hennepin Technical College	1,237,241	555,361		681,880			
Inver Hills Community College	1,319,929	1,269,929			50,000		
Lake Superior College	1,331,033					1,331,033	
Minneapolis College	1,357,382	595,182		30,200		632,000	100,000
Minnesota North College	1,585,082		450,000			950,000	185,082
Minnesota State College Southeast	300,000	175,000	50,000		75,000		
Minnesota State Community and Technical College	1,400,496		834,429	566,067			
Minnesota West Community & Technical College	300,000		300,000				
Normandale Community College	1,345,861					1,000,000	345,861
North Hennepin Community College	2,237,845	387,845	300,000	200,000	850,000		500,000
Northland Community & Technical College	1,312,341	540,341	150,000	222,000		300,000	100,000
Northwest Technical College	300,000		300,000				
Pine Technical & Community College	300,000		300,000				
Ridgewater College	664,601		204,100	21,600		438,901	
Riverland Community College	300,000		300,000				
Rochester Community and Technical College	996,431	596,431	400,000				
St. Cloud Technical and Community College	1,246,376		110,000			600,000	536,376
Saint Paul College	2,053,585	353,585	400,000			1,300,000	
South Central College	577,641	577,641					
Bemidji State University	3,057,781	2,257,781	650,000			150,000	
Metropolitan State University	3,262,367	2,737,367			525,000		
Minnesota State University, Mankato	592,707				592,707		
Minnesota State University Moorhead	3,156,278	2,599,798	88,905	467,575			
St. Cloud State University	9,774,737	8,574,737			1,200,000		
Southwest Minnesota State University	994,116	994,116					
Winona State University	4,472,445	3,092,445	380,000		1,000,000		
Total	50,000,000	26,047,559	6,284,934	4,164,212	4,392,707	6,701,934	2,408,654



MINNESOTA STATE
Board of Trustees

AGENDA ITEM SUMMARY

NAME: Finance and Facilities Committee

DATE: October 17, 2023

TITLE: FY2024 Operating Budget Update

- | | | |
|-----------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------|
| <input type="checkbox"/> Proposed New Policy /
Amendment to Existing
Policy | <input type="checkbox"/> Approvals Required by
Policy | <input type="checkbox"/> Other Approvals |
| <input type="checkbox"/> Monitoring/Compliance | <input checked="" type="checkbox"/> Information | |

PRESENTERS

Bill Maki, Vice Chancellor for Finance and Facilities
Carrie Brimhall, President, Minnesota State Community and Technical College
Edward Inch, President, Minnesota State University, Mankato
Steve Ernest, System Director, Financial Planning & Analysis

PURPOSE

This item provides the Board of Trustees with an update on the Fiscal Year 2024 Annual Operating Budget for the System. The Board approved the annual operating budget at its meeting on June 21, 2023. Now that the 2023-2024 academic year is well underway, colleges and universities have updated their budgets for the year.

BACKGROUND INFORMATION

When the Board approved the System's fiscal year 2024 Annual Operating Budget in June, colleges and universities established their operating budgets with a focus on ensuring long term commitments were not being made with one time resources along with making additional investments in areas of system focus. Additional investments were made in the areas of student success and equity; workforce and economic development; technology solutions; data democratization; and organizational effectiveness. Both college and university sectors were projecting a loss in enrollment of less than one percent, indicating that enrollment levels were beginning to stabilize after nearly a decade of enrollment declines.

Results of the legislative session provided students with significant financial assistance in the form of frozen tuition, a variety of scholarship and grant programs through the Office of Higher Education, and an increase in funding for student support programs available to students on and off campus. Stabilization funding for college, university, and systemwide operations was provided, along with \$50 million in one time funding to assist colleges and universities with structural deficits driven by enrollment loss during the pandemic. A combined \$27 million in

funding was provided for advanced technology, facilities and program development investment to address the most urgent industry and community based workforce development needs.

This report provides the Board with updated fiscal year 2024 budget numbers for the System, including revised projections for enrollment, revenues, and expenditures. On an all funds basis, the October revision of the fiscal year 2024 budget has a slightly more positive outlook than the budget approved in June. Specifically:

- Enrollment is showing improvement over fiscal year 2023. Most colleges are experiencing better enrollments than were projected in June. Universities are seeing a mix of enrollment changes with three still forecasting negative enrollments and the remaining four anticipating flat or modest increases.
- Updated operating revenues and operating costs remain relatively stable from original approved budgets. Both increased by about half a percent between these October 2023 updates and June 2023 approved annual budgets.
- Most colleges and universities are anticipating a budget surplus or a balanced budget in fiscal year 2024, but seven are projecting deficits that will require using fund balance to cover budgetary gaps.

ENROLLMENT UPDATE

Increasing or stabilizing enrollment continues to be a challenge for many of our colleges and universities, October updates to enrollment projections do show improvement in both sectors and for the system as a whole. Table 1 shows the system wide enrollment change for fiscal year 2024 compared to fiscal year 2023 as now projected to be up by 0.6 percent, as compared to the 0.7 percent decline that was assumed when the fiscal year 2024 operating budget was approved in June. Projected college enrollment change has gone from a 0.6 percent decline to a 1.2 percent increase compared to last year. Projected university enrollment change has also improved, from a projected 1.0 percent decline to a 0.3 percent decline compared to last year.

**Table 1
System FYE Enrollment Outlook for Fiscal Year 2024**

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

- For the first time since the pandemic (fiscal year 2020), the system’s enrollment outlook improved between the June Board meeting and the budget update this month. There is optimism this trend of annual enrollment growth will continue into the near future.

Most colleges and universities are projecting either no change in their enrollment projections or improvement while five colleges and three universities are still anticipating enrollment decline, but in some cases, the declines in enrollment have been reduced. While our colleges and universities are always focusing on strategic enrollment management strategies, we have been the beneficiaries of increased investments from the state to expedite the implementation of these strategies:

- Increasing financial aid support through existing and new state financial aid programs such as NorthStar Promise, the State Grant program, the Emergency Assistance grant program, Grants to Underrepresented Teacher Candidates, Grants to Student Teachers in Shortage Areas, the Teacher Shortage Loan Repayment Program, the Next Generation Nursing Assistant Training Program, Minnesota American Indian Scholarships, Hunger Free Campus Grants, Paramedic Scholarships, Fostering Independence Grants, and Foster Care Grant Wraparound Services.
- Freezing undergraduate tuition for the 2023 2024 and 2024 2025 academic years.
- Being able to invest one time campus support funds (approximately \$15M or 30 percent of the \$50M) strategically to support student success, increasing student recruitment, and expanding high demand academic program directly to students.

Table 2 shows the most recent actual changes from the prior year by sector. This data supports the revision of enrollment projections for fiscal year 2024.

Table 2
Year to Date Enrollment as of October 9, 2023

FY2024 Compared to FY2023	Summer YTD	Fall YTD
Colleges	3.8%	3.1%
Universities	2.8%	0.9%
System	0.6%	1.5%

Looking from a more historic perspective, Chart 1 shows that since fiscal year 2011, enrollment has decreased by nearly 50,000 full year equivalent (FYE) students which equates to a 32 percent decline. During the pandemic, enrollment declined at a faster pace. Almost 30 percent or 14,449 of the 50,000 FYE decline occurred between fiscal years 2020 and 2022. Currently projections for fiscal years 2024 and 2025 show the declining trend to end with modest increases projected

in those years.

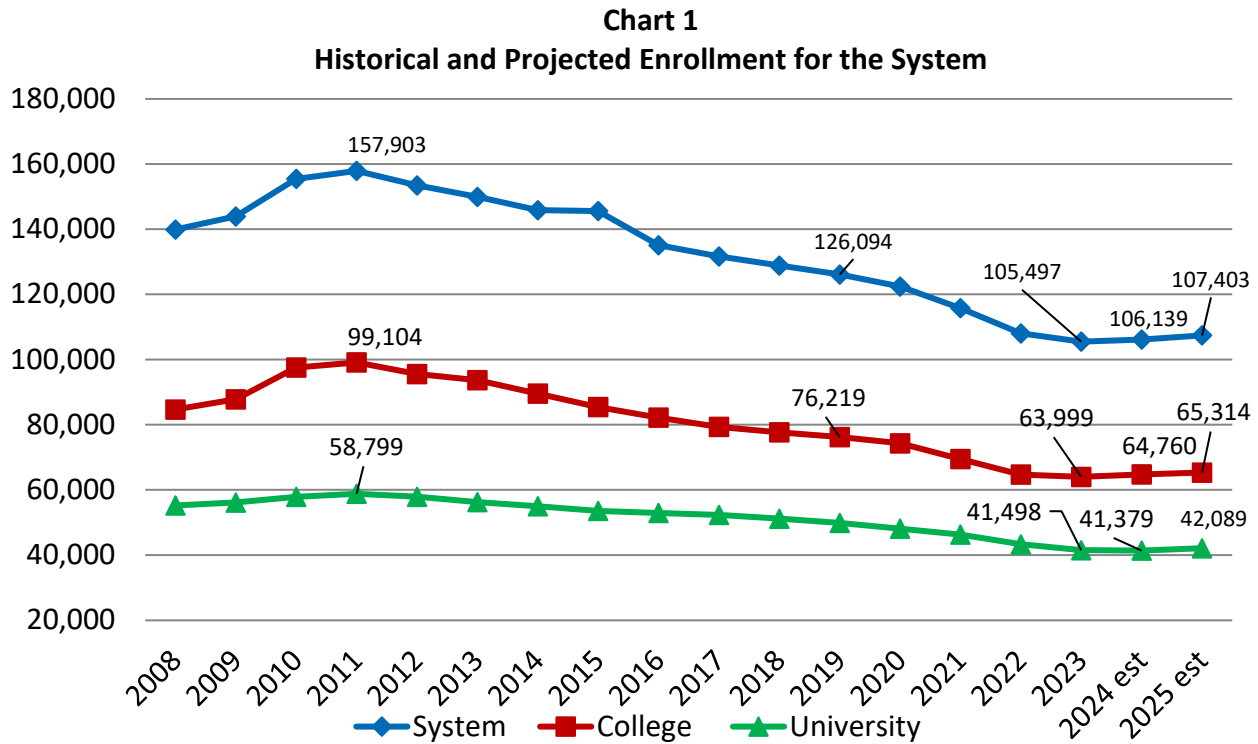


Table 3 shows detailed numbers by sector for the most recent five years and projections for the two years of the current biennium.

Table 3
System Enrollment FY2019 to 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*

Enrollment numbers by college and university for this time period are attached to this report.

BUDGETS APPROVED JUNE 2023

On an all funds basis, the fiscal year 2024 operating budget approved in June showed revenues 7.9 percent higher than the fiscal year 2023 budget at that time. As shown in Table 4, Federal pandemic relief (HEERF) funding went down by over 80 percent, due to the expiration of that program. General fund revenues, however, more than made up for that loss, due to increases in state funding for stabilization, a tuition freeze, and other new programs.

Table 4
Fiscal Years 2023 and 2024 All Funds Operating Budget, June 2023

<i>\$s in millions</i>	FY2023 Updated Budget	FY2024 Proposed Budget	\$ Change	% Change
Revenues/Sources				
General Fund	\$1,655.0	\$1,826.2	\$171.2	10.3%
Revenue Fund	\$101.0	\$103.2	\$2.2	2.2%
Other Funds	\$309.0	\$329.8	\$28.0	6.7%
HEERF Acts	\$34.6	\$6.6	(\$28.0)	80.9%
Revenues/Sources Total	\$2,099.6	\$2,265.8	\$166.2	7.9%
Expenses/Uses				
Compensation	\$1,363.4	\$1,418.9	\$55.5	4.1%
Operating costs	\$799.7	\$855.5	\$55.8	7.0%
Expenses/Uses Total	\$2,163.1	\$2,274.4	\$111.2	5.1%
Budget gap	(\$63.5)	(\$8.6)		
HEERF Transfer in	\$23.6	\$0		
Fund balance to balance budget	\$59.7	\$26.1		
Budget balance	\$19.7	\$17.5		

**Numbers may not add due to rounding*

As illustrated in Table 5, the General Fund operating budget approved in June showed a 10.3 percent increase in sources from the prior budget. Increased ongoing state appropriations allowed for a \$30 million decrease in use of fund balance to balance the budget compared to FY2022, while new one time appropriations allowed for a \$10 million increase in one time projects planned for the year.

Table 5
Fiscal Years 2023 and 2024 General Fund Operating Budget, June 2024

<i>\$s in millions</i>	FY2023 Updated Budget	FY2024 Proposed Budget	\$ Change	% Change
Revenues/Sources				
State appropriation	\$789.5	\$948.9	\$159.4	20.2%
Tuition	\$706.3	\$708.1	\$1.8	0.3%
Other revenues	\$143.4	\$144.2	\$0.9	0.6%
Fund balance for 1x investments	\$15.9	\$25.9		

Revenue/Sources Total	\$1,655.0	\$1,827.1	\$172.1	10.4%
Expenses/Uses				
Compensation	\$1,261.7	\$1,309.7	\$48.0	3.8%
Operating costs	\$449.4	\$522.1	\$72.7	16.2%
Expenses/Uses Total	\$1,711.1	\$1,831.8	\$120.7	7.1%
Budget gap	(\$56.1)	(\$4.7)		
HEERF Transfer in	\$22.3	\$0		
Fund balance to balance budget	\$49.2	\$19.8		
Budget balance	\$15.4	\$15.1		

**Numbers may not add due to rounding*

REVISED FISCAL YEAR 2024 ALL FUNDS BUDGET

The fiscal year 2024 all funds operating budget update (Table 6) shows relatively modest changes in revenues and expenses since June. Revenue projections have increased by \$14.1 million from what was reported to the Board in June, which is a 0.6 percent increase. Expenses are increasing slightly by \$6.3 million, 0.3 percent compared to June. These increases are generally from improving enrollment trends and changes in expenses not previously known in June.

Table 6
Fiscal Year 2024 All Funds Updated Operating Budget, October 2023

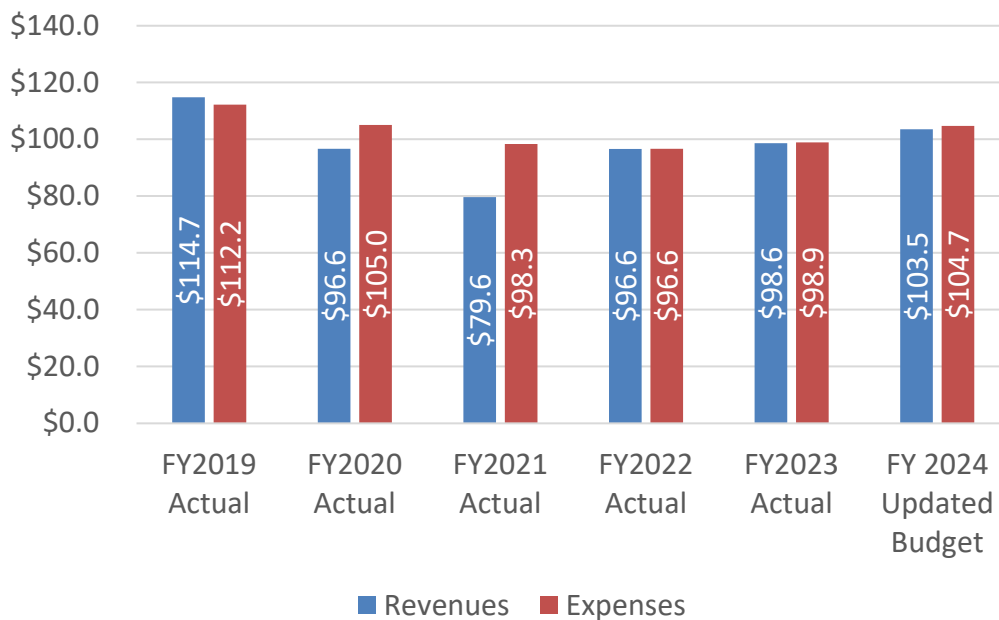
<i>\$s in millions</i>	FY2024 Approved Budget	FY2024 Updated Budget	\$ Change	% Change
Revenues/Sources				
General Fund	\$1,826.2	\$1,836.3	\$10.1	0.6%
Revenue Fund	\$103.2	\$103.5	\$0.3	0.3%
Other Funds	\$329.8	\$333.0	\$3.2	1.0%
HEERF Acts	\$6.6	\$7.1	\$0.5	7.8%
Revenues/Sources Total	\$2,265.8	\$2,280.0	\$14.1	0.6%
Expenses/Uses				
Compensation	\$1,418.9	\$1,419.1	\$0.3	0.0%
Operating costs	\$855.5	\$861.5	\$6.0	0.7%
Expenses/Uses Total	\$2,274.4	\$2,280.6	\$6.3	0.3%
Budget gap	(\$8.6)	(\$0.7)		
HEERF Transfer in	\$0	\$0		
Fund balance to balance budget	\$26.1	\$21.1		
Budget balance	\$17.5	\$20.4		

**Numbers may not add due to rounding*

REVENUE FUND

The activities in the Revenue Fund include residential housing (room and board), wellness facilities, parking, and student unions. Chart 2 shows the Revenue Fund revenues and expenses each year since fiscal year 2019 before the significant impact resulting from the pandemic. Since the peak of the pandemic, the Revenue Fund has had modest recovery in fiscal years 2022, 2023, and 2024, however total revenue overall is still projected to be ten percent less in fiscal year 2024 compared to fiscal year 2019.

Chart 2
Revenue Fund Revenues and Expenses, Fiscal Years 2019-2023 Actual & 2024 Budgeted*



**Source: ISRS (cash-basis)*

Residential Housing makes up approximately three fourths of overall Revenue Fund revenues. Between fiscal years 2019 and 2023, there was a reduction in residential beds used of approximately 30 percent at the six state universities offering on campus housing. Fiscal year 2024 fall semester 2023 numbers show a five percent increase in occupancy. This increase along with average room and board rate increases of 2.2 percent this fall has provided some additional new revenue for these operations.

Minnesota State’s Revenue Fund outstanding revenue fund bonds and system outlook are rated on a regular basis by both Moody’s Investors Services and S & P Global Ratings. S&P affirmed its AA rating on our outstanding revenue fund bonds and gave the system a stable outlook. An AA rating indicates the system has a strong capacity to meet its financial commitments. Moody’s assigned an Aa3 issuer rating to Minnesota State and downgraded Minnesota State’s Revenue Bonds to A1 from Aa3 on October 7, 2021. An Aa3 rating indicates the system is judged to be of high quality and is subject to very low risk. On October 24, 2023, Minnesota State leadership will provide Moody’s an update that focuses on enrollment and the system’s fiscal situation for fiscal

year 2023 and 2024.

REVISED FISCAL YEAR 2024 GENERAL FUND BUDGET

Revenues in the General Fund (Table 7) are improving by \$9.2 million compared to June. Half of the increased revenue is directly related to enrollment increases with tuition revenue increasing by \$4.1 million (0.6 percent). Other revenues are increasing by \$1.7 million (1.2 percent) with some of that increase related to fee revenue increases due to enrollment. Some colleges and universities are anticipating using \$3.4 million more of fund balance to direct towards one time investments. Fund balance used to balance the budget declined since June from \$19.8 million projected in June, now down by over \$5 million to \$14.7 million.

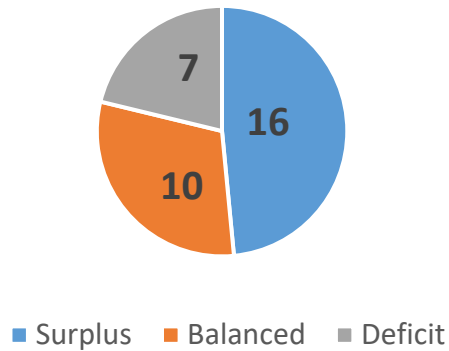
**Table 7
Fiscal Year 2024 Updated General Fund Operating Budget, October 2023**

\$s in millions	FY2024 Approved Budget	FY2024 Updated Budget	\$ Change	% Change
Revenues/Sources				
State appropriation	\$948.9	\$948.9	\$0.0	0.0%
Tuition	\$708.1	\$712.2	\$4.1	0.6%
Other revenues	\$144.2	\$146.0	\$1.7	1.2%
Fund balance for 1x investments	\$25.9	\$29.3		
Revenue/Sources Total	\$1,827.1	\$1,836.3	\$9.2	0.5%
Expenses/Uses				
Compensation	\$1,309.7	\$1,309.5	(\$0.2)	0.0%
Operating costs	\$522.1	\$525.2	\$3.0	0.6%
Expenses/Uses Total	\$1,831.8	\$1,834.7	\$2.8	0.2%
Budget gap	(\$4.7)	\$1.7		
HEERF Transfer in	\$0	\$0		
Fund balance to balance budget	\$19.8	\$14.7		
Budget balance	\$15.1	\$16.3		

**Numbers may not add due to rounding.*

The use of fund balance to balance budgets is reflected in chart 3 with the majority of colleges and universities having balanced budgets or projected surpluses. With significant new resources in fiscal year 2024 from the state, ten colleges and universities are in the position to save some of their fiscal year 2024 resources to help offset the lack of new state resources next year. Seven colleges and universities are anticipating having to use fund balance to cover operating costs in fiscal year 2024 that are not covered by new revenue from the state or tuition revenue from improved enrollments.

Chart 3
FY2024 College and University Budget Positions



For fiscal year 2024, colleges and universities are utilizing over half of the \$50 million of one time campus support funding to address their budget deficits. As mentioned above, seven colleges and universities also need to utilize fund balance to have sufficient operating resources available to cover current year expenses.

Per Board Policy 5.10 Reserves and Year End Balances, it is the policy of the board that the Minnesota State Colleges and Universities shall maintain an appropriate portion of general fund balances designated as a reserve for which no use is presently planned. If an institution exhausts its reserve or may potentially exhaust its reserve, the president can seek assistance from the system office through a formal request to the vice chancellor chief financial officer. The president and the vice chancellor chief financial officer will determine the size and form of the assistance. The system office currently has a total of \$12.5 million in reserves available for these types of situations and has earmarked a portion for Bemidji State University (BSU).

As indicated when fiscal year 2024 operating budgets were approved in June 2023, BSU requested assistance from systemwide reserves in the amount of \$750,000 for fiscal year 2024. Since then, BSU has announced additional budget reductions anticipating savings of approximately \$4.5 million in fiscal year 2025. Even with these reductions, it is expected that BSU could need additional cash flow assistance in fiscal year 2025. The Vice Chancellor of Finance and Facilities continues to work with the university leadership team to regularly monitor and provide support in addressing these financial challenges.

St. Cloud State University (SCSU) has also continued making budget reductions to align their ongoing revenues with ongoing expenses. In addition to utilizing the one time campus support allocation of \$9.8 million, reductions of nearly \$8 million will occur in fiscal year 2024 to help address the university's fiscal year 2024 structural gap of approximately \$23 million. University leadership continues to work with the Chancellor's Cabinet related to institutional planning that is moving the university towards financial stability.

Colleges and universities that ended fiscal year 2023 below the system threshold of having a year end general fund cash balance less than 20 percent of general fund revenue will provide updated financial plans to indicate a timeline and strategies to stabilize their operating budgets within the next couple of months. The Vice Chancellor of the Finance and Facilities will update the committee on this financial health indicator and others at its January 2024 meeting.

Updated fiscal year 2024 operating budgets by college and university are attached to this report.

CONCLUSION

The overall assessment of the fiscal year 2024 operating budget update is that college and university enrollment and budgets are generally stable in the current year. If enrollment trends from fall semester continue into spring term, the system may end the fiscal year without enrollment loss for the first time in over a dozen years. Additional resources from the state, both directly to our colleges and universities and to our students will assist in these efforts.

With the significant amount of one time funding in fiscal year 2024, colleges and universities are planning fiscal year 2024 budget surpluses, reallocations, and reductions to cover on going increases in expenses in fiscal year 2025 and into the next biennium.

Date Presented to the Finance and Facilities Committee: 10/17/23
Date Presented to the Board of Trustees: 10/18/23
Date of Implementation: 10/18/23

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Alexandria Technical & Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	13,736,397	0	0	0	13,736,397	14,729,455	0	0	0	14,729,455
Tuition	9,477,413	0	0	0	9,477,413	9,477,413	0	0	0	9,477,413
Other	5,284,359	134,000	6,765,868	0	12,184,227	5,105,943	134,000	6,765,868	0	12,005,811
Fund Balance to Balance Budget	0	36,300	0	0	36,300		44,763	0	0	44,763
Fund Balance for One Time Investments	0	0	0	0	0		0	0	0	0
Total Sources	28,498,169	170,300	6,765,868	0	35,434,337	29,312,811	178,763	6,765,868	0	36,257,442
Uses										
Personnel	20,132,178	3,800	1,745,662	0	21,881,640	20,950,086	3,800	1,494,564	0	22,448,450
Other Operating Costs	7,440,208	166,500	4,547,217	0	12,153,925	8,141,066	174,963	5,218,290	0	13,534,319
Total Uses	27,572,386	170,300	6,292,879	0	34,035,565	29,091,152	178,763	6,712,854	0	35,982,769
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	925,783	0	472,989	0	1,398,772	221,659	0	53,014	0	274,673

Anoka Ramsey Community College - Anoka Technical College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	40,921,884	0	0	0	40,921,884	41,035,906	0	0	0	41,035,906
Tuition	28,694,387	0	0	0	28,694,387	29,559,787	0	0	0	29,559,787
Other	4,097,699	636,559	35,870,974	0	40,605,232	4,829,717	636,559	40,364,563	600,000	46,430,839
Fund Balance to Balance Budget	0	0	0	0	0		0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0		0	0	0	0
Total Sources	73,713,970	636,559	35,870,974	0	110,221,503	75,425,410	636,559	40,364,563	600,000	117,026,532
Uses										
Personnel	56,652,258	205,252	4,227,130	0	61,084,640	57,354,415	205,252	2,791,025	0	60,350,692
Other Operating Costs	15,374,690	416,328	31,643,844	0	47,434,862	15,609,434	416,328	37,573,538	600,000	54,199,300
Total Uses	72,026,948	621,580	35,870,974	0	108,519,502	72,963,849	621,580	40,364,563	600,000	114,549,992
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	1,687,022	14,979	0	0	1,702,001	2,461,561	14,979	0	0	2,476,540

Bemidji State University/Northwest Technical College - Bemidji

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	34,528,210	0	0	0	34,528,210	34,729,544	0	0	0	34,729,544
Tuition	28,321,918	0	0	0	28,321,918	30,092,014	0	0	0	30,092,014
Other	4,350,000	8,733,352	17,973,395	0	31,056,747	4,400,000	9,423,569	17,973,395	0	31,796,964
Fund Balance to Balance Budget	2,175,606	730,896	306,002	0	3,212,504	3,121,050	63,572	306,002	0	3,490,624
Fund Balance for One Time Investments	0	0	0	0	0		0	0	0	0
Total Sources	69,375,734	9,464,248	18,279,397	0	97,119,379	72,342,608	9,487,141	18,279,397	0	100,109,146
Uses										
Personnel	50,529,234	2,448,796	2,223,228	0	55,201,258	52,788,427	2,471,689	2,130,228	0	57,390,344
Other Operating Costs	18,846,500	7,015,452	16,056,169	0	41,918,121	19,376,450	7,015,452	14,183,674	0	40,575,576
Total Uses	69,375,734	9,464,248	18,279,397	0	97,119,379	72,164,877	9,487,141	16,313,902	0	97,965,920
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	177,731	0	1,965,495	0	2,143,226

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Central Lakes College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	19,354,288	0	0	0	19,354,288	19,767,635	0	0	0	19,767,635
Tuition	11,094,932	0	0	0	11,094,932	10,808,401	0	0	0	10,808,401
Other	4,791,013	0	15,301,526	0	20,092,539	5,066,619	0	17,022,114	0	22,088,733
Fund Balance to Balance Budget	0	0	17,517	0	17,517	611,332	0	184,230	0	795,562
Fund Balance for One Time Investments	1,707,042	0	0	0	1,707,042	1,848,631	0	0	0	1,848,631
Total Sources	36,947,275	0	15,319,043	0	52,266,318	38,102,618	0	17,206,344	0	55,308,962
Uses										
Personnel	26,390,248	0	3,261,677	0	29,651,925	27,384,986	0	4,061,348	0	31,446,334
Other Operating Costs	10,557,027	0	12,057,366	0	22,614,393	10,717,632	0	13,144,996	0	23,862,628
Total Uses	36,947,275	0	15,319,043	0	52,266,318	38,102,618	0	17,206,344	0	55,308,962
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

Century College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	34,391,815	0	0	0	34,391,815	34,315,330	0	0	0	34,315,330
Tuition	26,550,180	0	0	0	26,550,180	27,692,729	0	0	0	27,692,729
Other	4,459,478	289,230	24,076,500	0	28,825,208	4,259,478	299,230	24,076,500	0	28,635,208
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	65,401,473	289,230	24,076,500	0	89,767,203	66,267,537	299,230	24,076,500	0	90,643,267
Uses										
Personnel	54,209,560	0	3,235,000	0	57,444,560	54,309,560	0	3,235,000	0	57,544,560
Other Operating Costs	10,895,043	289,230	20,841,500	0	32,025,773	11,432,936	299,230	20,841,500	0	32,573,666
Total Uses	65,104,603	289,230	24,076,500	0	89,470,333	65,742,496	299,230	24,076,500	0	90,118,226
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	296,870	0	0	0	296,870	525,041	0	0	0	525,041

Dakota County Technical College - Inver Hills Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	33,970,702	0	0	0	33,970,702	34,667,028	0	0	0	34,667,028
Tuition	20,507,893	0	0	0	20,507,893	20,507,893	0	0	0	20,507,893
Other	7,086,099	0	23,947,472	0	31,033,571	7,649,933	0	24,697,433	50,000	32,397,366
Fund Balance to Balance Budget	2,371,575	0	427,771	0	2,799,346	633,776	0	511,281	0	1,145,057
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	63,936,269	0	24,375,243	0	88,311,512	63,458,630	0	25,208,714	50,000	88,717,344
Uses										
Personnel	49,048,699	0	2,748,877	0	51,797,576	46,109,650	0	2,801,864	0	48,911,514
Other Operating Costs	14,887,570	0	21,626,366	0	36,513,936	16,324,004	0	22,406,850	50,000	38,780,854
Total Uses	63,936,269	0	24,375,243	0	88,311,512	62,433,654	0	25,208,714	50,000	87,692,368
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	1,024,976	0	0	0	1,024,976

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Fond du Lac Tribal & Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	6,941,396	0	0	0	6,941,396	6,941,396	0	0	0	6,941,396
Tuition	2,753,310	0	0	0	2,753,310	2,624,073	0	0	0	2,624,073
Other	722,000	0	6,000,000	0	6,722,000	722,000	0	6,000,000	0	6,722,000
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	500,000	0	0	0	500,000	500,000	0	0	0	500,000
Total Sources	10,916,706	0	6,000,000	0	16,916,706	10,787,469	0	6,000,000	0	16,787,469
Uses										
Personnel	8,395,600	0	1,500,000	0	9,895,600	8,266,363	0	1,500,000	0	9,766,363
Other Operating Costs	2,521,106	0	4,500,000	0	7,021,106	2,521,106	0	4,500,000	0	7,021,106
Total Uses	10,916,706	0	6,000,000	0	16,916,706	10,787,469	0	6,000,000	0	16,787,469
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

Hennepin Technical College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	24,878,027	0	0	0	24,878,027	25,409,859	0	0	0	25,409,859
Tuition	13,083,187	0	0	0	13,083,187	14,737,912	0	0	0	14,737,912
Other	3,788,542	0	9,953,921	0	13,742,463	3,177,192	0	9,953,921	0	13,131,113
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	41,749,756	0	9,953,921	0	51,703,677	43,324,963	0	9,953,921	0	53,278,884
Uses										
Personnel	33,068,519	0	1,194,236	0	34,262,755	33,510,043	0	1,194,236	0	34,704,279
Other Operating Costs	8,347,544	0	8,759,685	0	17,107,229	9,814,920	0	8,759,685	0	18,574,605
Total Uses	41,416,063	0	9,953,921	0	51,369,984	43,324,963	0	9,953,921	0	53,278,884
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	333,693	0	0	0	333,693	-	0	0	0	0

Lake Superior College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	21,464,190	0	0	0	21,464,190	21,567,349	0	0	0	21,567,349
Tuition	11,334,807	0	0	0	11,334,807	11,552,408	0	0	0	11,552,408
Other	6,739,968	0	9,802,975	0	16,542,943	6,739,968	0	9,802,975	0	16,542,943
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	39,538,965	0	9,802,975	0	49,341,940	39,859,725	0	9,802,975	0	49,662,700
Uses										
Personnel	25,065,765	0	998,336	0	26,064,101	25,283,365	0	998,336	0	26,281,701
Other Operating Costs	14,059,522	0	8,671,861	0	22,731,383	14,162,681	0	8,671,861	0	22,834,542
Total Uses	39,125,287	0	9,670,197	0	48,795,484	39,446,046	0	9,670,197	0	49,116,243
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	413,678	0	132,778	0	546,456	413,679	0	132,778	0	546,457

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Metropolitan State University

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	40,891,172	0	0	0	40,891,172	40,922,961	0	0	0	40,922,961
Tuition	42,749,482	0	0	0	42,749,482	44,188,475	0	0	0	44,188,475
Other	2,737,170	3,055,376	53,741,305	0	59,533,850	3,930,146	3,055,376	53,741,305	0	60,726,827
Fund Balance to Balance Budget	3,200,000	300,451	0	0	3,500,451	300,451	0	0	0	300,451
Fund Balance for One Time Investments	1,800,000	0	0	0	1,800,000	1,800,000	0	0	0	1,800,000
Total Sources	91,377,824	3,355,827	53,741,305	0	148,474,956	90,841,582	3,355,827	53,741,305	0	147,938,714
Uses										
Personnel	63,442,742	0	0	0	63,442,742	62,502,407	0	0	0	62,502,407
Other Operating Costs	27,935,082	3,355,827	53,741,305	0	85,032,214	28,339,175	3,355,827	53,741,305	0	85,436,307
Total Uses	91,377,824	3,355,827	53,741,305	0	148,474,956	90,841,582	3,355,827	53,741,305	0	147,938,714
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	(0)	0	0	0	(0)	-	0	0	0	0

Minneapolis College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	29,289,904	0	0	0	29,289,904	29,289,904	0	0	0	29,289,904
Tuition	22,649,510	0	0	0	22,649,510	22,769,678	0	0	0	22,769,678
Other	1,789,989	1,508,200	11,777,125	0	15,075,314	1,789,989	1,508,200	11,777,125	0	15,075,314
Fund Balance to Balance Budget	0	14,693	0	0	14,693	64,693	0	0	0	64,693
Fund Balance for One Time Investments	510,000	0	0	0	510,000	1,050,000	0	0	0	1,050,000
Total Sources	54,239,403	1,522,893	11,777,125	0	67,539,421	54,899,571	1,572,893	11,777,125	0	68,249,589
Uses										
Personnel	42,494,218	645,000	3,687,943	0	46,827,161	43,215,825	645,000	3,687,943	0	47,548,768
Other Operating Costs	10,535,682	877,893	7,890,097	0	19,303,672	10,143,827	927,893	7,890,097	0	18,961,817
Total Uses	53,029,900	1,522,893	11,578,040	0	66,130,833	53,359,652	1,572,893	11,578,040	0	66,510,585
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	1,209,503	0	199,085	0	1,408,588	1,539,919	0	199,085	0	1,739,004

Minnesota North College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	23,781,000	0	0	0	23,781,000	28,358,236	0	0	0	28,358,236
Tuition	12,560,000	0	0	0	12,560,000	12,560,000	0	0	0	12,560,000
Other	2,100,000	1,050,000	10,000,000	4,844,091	17,994,091	1,600,000	1,000,000	10,000,000	4,844,091	17,444,091
Fund Balance to Balance Budget	65,000	145,000	0	0	210,000	145,000	280,000	0	0	425,000
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	38,506,000	1,195,000	10,000,000	4,844,091	54,545,091	42,518,236	1,145,000	10,280,000	4,844,091	58,787,327
Uses										
Personnel	28,420,000	500,000	4,500,000	0	33,420,000	29,950,000	500,000	4,500,000	0	34,950,000
Other Operating Costs	10,086,000	695,000	5,500,000	4,844,091	21,125,091	12,560,000	645,000	5,780,000	4,844,091	23,829,091
Total Uses	38,506,000	1,195,000	10,000,000	4,844,091	54,545,091	42,510,000	1,145,000	10,280,000	4,844,091	58,779,091
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	8,236	0	0	0	8,236

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Minnesota State College - Southeast

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	10,557,752	0	0	0	10,557,752	10,718,752	0	0	0	10,718,752
Tuition	5,930,300	0	0	0	5,930,300	6,060,000	0	0	0	6,060,000
Other	3,915,480	0	3,800,000	0	7,715,480	3,915,480	0	3,800,000	0	7,715,480
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	20,403,532	0	3,800,000	0	24,203,532	20,694,232	0	3,800,000	0	24,494,232
Uses										
Personnel	15,500,000	0	250,000	0	15,750,000	15,550,000	0	250,000	0	15,800,000
Other Operating Costs	4,900,000	0	3,550,000	0	8,450,000	5,061,000	0	3,550,000	0	8,611,000
Total Uses	20,400,000	0	3,800,000	0	24,200,000	20,611,000	0	3,800,000	0	24,411,000
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	3,532	0	0	0	3,532	83,232	0	0	0	83,232

Minnesota State Community & Technical College

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	26,347,723	0	0	0	26,347,723	26,644,192	0	0	0	26,644,192
Tuition	15,144,349	0	0	0	15,144,349	15,144,349	0	0	0	15,144,349
Other	5,078,756	188,200	14,194,268	0	19,461,224	5,598,756	192,500	14,194,268	0	19,985,524
Fund Balance to Balance Budget	0	0	0	0	0	0	28,396	0	0	28,396
Fund Balance for One Time Investments	0	0	0	0	0	1,939,167	0	0	0	1,939,167
Total Sources	46,570,828	188,200	14,194,268	0	60,953,296	49,326,464	220,896	14,194,268	0	63,741,628
Uses										
Personnel	36,611,947	83,373	1,399,174	0	38,094,494	37,057,722	77,373	1,399,174	0	38,534,269
Other Operating Costs	8,569,696	143,523	12,745,662	0	21,458,881	10,934,607	143,523	12,745,662	0	23,823,792
Total Uses	45,181,643	226,896	14,144,836	0	59,553,375	47,992,329	220,896	14,144,836	0	62,358,061
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	1,389,185	(38,696)	49,432	0	1,399,921	1,334,135	0	49,432	0	1,383,567

Minnesota State University Moorhead

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	34,693,841	0	0	0	34,693,841	34,556,566	0	0	0	34,556,566
Tuition	36,291,193	0	0	0	36,291,193	35,883,711	0	0	0	35,883,711
Other	3,644,836	12,682,325	21,035,172	0	37,362,333	3,509,344	12,682,325	21,035,172	0	37,226,841
Fund Balance to Balance Budget	0	187,627	0	0	187,627	0	187,627	0	0	187,627
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	74,629,870	12,869,952	21,035,172	0	108,534,994	73,949,621	12,869,952	21,035,172	0	107,854,745
Uses										
Personnel	55,281,860	2,888,005	3,103,373	0	61,273,238	55,429,888	2,888,005	3,103,373	0	61,421,266
Other Operating Costs	16,590,537	9,981,947	17,931,799	0	44,504,283	16,590,537	9,981,947	17,931,799	0	44,504,283
Total Uses	71,872,397	12,869,952	21,035,172	0	105,777,521	72,020,425	12,869,952	21,035,172	0	105,925,549
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	2,757,473	0	0	0	2,757,473	1,929,196	0	0	0	1,929,196

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Minnesota State University, Mankato

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	69,913,612	0	0	0	69,913,612	69,913,612	0	0	0	69,913,612
Tuition	129,670,000	0	0	0	129,670,000	129,670,000	0	0	0	129,670,000
Other	25,286,000	32,244,529	52,502,000	0	110,032,529	25,286,000	32,244,529	52,502,000	0	110,032,529
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	4,159,409	0	0	0	4,159,409	4,159,409	0	0	0	4,159,409
Total Sources	229,029,021	32,244,529	52,502,000	0	313,775,550	229,029,021	32,244,529	52,502,000	0	313,775,550
Uses										
Personnel	159,720,546	8,093,120	10,147,000	0	177,960,666	159,720,546	8,093,120	10,147,000	0	177,960,666
Other Operating Costs	67,308,475	23,391,315	42,355,000	0	133,054,790	67,308,475	23,391,315	42,355,000	0	133,054,790
Total Uses	227,029,021	31,484,435	52,502,000	0	311,015,456	227,029,021	31,484,435	52,502,000	0	311,015,456
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	2,000,000	760,094	0	0	2,760,094	2,000,000	760,094	0	0	2,760,094

Minnesota West Community & Technical College

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	17,533,240	0	0	0	17,533,240	17,533,240	0	0	0	17,533,240
Tuition	10,984,955	0	0	0	10,984,955	10,984,955	0	0	0	10,984,955
Other	2,445,560	0	5,996,491	1,517,046	9,959,097	2,445,560	0	5,996,491	1,517,046	9,959,097
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	805,022	0	840,000	0	1,645,022	805,022	0	840,000	0	1,645,022
Total Sources	31,768,777	0	6,836,491	1,517,046	40,122,314	31,768,777	0	6,836,491	1,517,046	40,122,314
Uses										
Personnel	22,825,025	0	756,931	0	23,581,956	22,825,025	0	756,931	0	23,581,956
Other Operating Costs	8,484,005	0	6,079,560	1,517,046	16,080,611	8,484,005	0	6,079,560	1,517,046	16,080,611
Total Uses	31,309,030	0	6,836,491	1,517,046	39,662,567	31,309,030	0	6,836,491	1,517,046	39,662,567
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	459,747	0	0	0	459,747	459,747	0	0	0	459,747

Normandale Community College

Sources	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	37,988,539	0	0	0	37,988,539	37,988,539	0	0	0	37,988,539
Tuition	32,870,099	0	0	0	32,870,099	33,757,406	0	0	0	33,757,406
Other	4,481,449	3,509,788	23,461,770	0	31,453,007	4,546,531	3,634,360	23,924,180	0	32,105,071
Fund Balance to Balance Budget	0	0	457,922	0	457,922	0	0	504,055	0	504,055
Fund Balance for One Time Investments	13,875,000	0	0	0	13,875,000	13,875,000	0	0	0	13,875,000
Total Sources	89,215,087	3,509,788	23,919,692	0	116,644,567	90,167,476	3,634,360	24,428,235	0	118,230,071
Uses										
Personnel	57,926,959	540,084	3,251,025	0	61,718,068	55,526,873	540,084	3,675,955	0	59,742,912
Other Operating Costs	31,288,128	2,824,318	20,668,667	0	54,781,113	33,826,204	2,824,318	20,752,280	0	57,402,802
Total Uses	89,215,087	3,364,402	23,919,692	0	116,499,181	89,353,077	3,364,402	24,428,235	0	117,145,714
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	145,386	0	0	145,386	814,399	269,958	0	0	1,084,357

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

North Hennepin Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	24,667,636	0	0	0	24,667,636	24,386,654	0	0	0	24,386,654
Tuition	15,874,895	0	0	0	15,874,895	16,527,674	0	0	0	16,527,674
Other	1,700,000	0	18,500,000	0	20,200,000	1,700,000	0	18,500,000	0	20,200,000
Fund Balance to Balance Budget	1,986,654	0	0	0	1,986,654	1,858,213	0	0	0	1,858,213
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	44,229,185	0	18,500,000	0	62,729,185	44,472,541	0	18,500,000	0	62,972,541
Uses										
Personnel	34,798,427	0	2,722,559	0	37,520,986	35,041,783	0	2,722,559	0	37,764,342
Other Operating Costs	9,430,758	0	15,777,441	0	25,208,199	9,430,758	0	15,777,441	0	25,208,199
Total Uses	44,229,185	0	18,500,000	0	62,729,185	44,472,541	0	18,500,000	0	62,972,541
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

Northland Community & Technical College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	15,667,601	0	0	0	15,667,601	16,078,473	0	0	0	16,078,473
Tuition	8,386,883	0	0	0	8,386,883	8,568,953	0	0	0	8,568,953
Other	1,907,703	0	6,275,000	0	8,182,703	1,921,979	0	6,275,000	0	8,196,979
Fund Balance to Balance Budget	0	0	0	0	0	132,181	0	0	0	132,181
Fund Balance for One Time Investments	1,390,796	0	0	0	1,390,796	1,312,341	0	0	0	1,312,341
Total Sources	27,352,983	0	6,275,000	0	33,627,983	28,013,927	0	6,275,000	0	34,288,927
Uses										
Personnel	19,922,000	0	1,039,000	0	20,961,000	20,646,075	0	1,039,000	0	21,685,075
Other Operating Costs	7,430,983	0	5,236,000	0	12,666,983	7,367,852	0	5,236,000	0	12,603,852
Total Uses	27,352,983	0	6,275,000	0	33,627,983	28,013,927	0	6,275,000	0	34,288,927
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

Pine Technical & Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	6,804,372	0	0	0	6,804,372	6,804,372	0	0	0	6,804,372
Tuition	3,478,355	0	0	0	3,478,355	3,478,355	0	0	0	3,478,355
Other	2,615,176	0	5,000,000	242,956	7,858,132	2,615,176	0	5,000,000	111,525	7,726,701
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	12,897,903	0	5,000,000	242,956	18,140,859	12,897,903	0	5,000,000	111,525	18,009,428
Uses										
Personnel	8,806,179	0	225,350	0	9,031,529	8,806,179	0	225,350	0	9,031,529
Other Operating Costs	3,246,751	0	4,749,650	242,956	8,239,357	3,246,751	0	4,749,650	111,525	8,107,926
Total Uses	12,052,930	0	4,975,000	242,956	17,270,886	12,052,930	0	4,975,000	111,525	17,139,455
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	844,973	0	25,000	0	869,973	844,973	0	25,000	0	869,973

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Ridgewater College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	20,121,323	0	0	0	20,121,323	20,794,279	0	0	0	20,794,279
Tuition	12,329,065	0	0	0	12,329,065	12,019,289	0	0	0	12,019,289
Other	3,232,546	0	10,929,658	0	14,162,204	3,216,477	0	10,888,323	0	14,104,800
Fund Balance to Balance Budget	2,447,526	0	62,114	0	2,509,640	3,781,241	0	156,267	0	3,937,508
Fund Balance for One Time Investments	0	0	0	0	0	832,794	0	0	0	832,794
Total Sources	38,130,460	0	10,991,772	0	49,122,232	40,644,080	0	11,044,590	0	51,688,670
Uses										
Personnel	29,110,259	0	1,075,554	0	30,185,813	29,935,246	0	1,150,843	0	31,086,089
Other Operating Costs	9,020,201	0	9,916,218	0	18,936,419	10,708,834	0	9,893,747	0	20,602,581
Total Uses	38,130,460	0	10,991,772	0	49,122,232	40,644,080	0	11,044,590	0	51,688,670
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

Riverland Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	15,393,402	0	0	0	15,393,402	15,393,402	0	0	0	15,393,402
Tuition	11,071,000	0	0	0	11,071,000	11,071,000	0	0	0	11,071,000
Other	2,539,308	0	10,000,000	0	12,539,308	2,539,308	0	10,000,000	0	12,539,308
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	29,003,710	0	10,000,000	0	39,003,710	29,003,710	0	10,000,000	0	39,003,710
Uses										
Personnel	22,864,670	0	800,000	0	23,664,670	22,864,670	0	800,000	0	23,664,670
Other Operating Costs	5,739,040	0	9,200,000	0	14,939,040	5,739,040	0	9,200,000	0	14,939,040
Total Uses	28,603,710	0	10,000,000	0	38,603,710	28,603,710	0	10,000,000	0	38,603,710
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	400,000	0	0	0	400,000	400,000	0	0	0	400,000

Rochester Community & Technical College

	FY2023 Budget Update May 2023					FY2024 Proposed Budget				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	23,140,263	0	0	0	23,140,263	23,161,841	0	0	0	23,161,841
Tuition	16,566,455	0	0	0	16,566,455	17,017,696	0	0	0	17,017,696
Other	2,963,878	0	15,982,408	0	18,946,286	2,992,746	0	15,982,408	0	18,975,154
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	42,670,596	0	15,982,408	0	58,653,004	43,172,283	0	15,982,408	0	59,154,691
Uses										
Personnel	33,912,629	0	2,269,154	0	36,181,783	33,912,629	0	2,269,154	0	36,181,783
Other Operating Costs	8,613,174	0	13,167,934	0	21,781,108	8,613,174	0	13,167,934	0	21,781,108
Total Uses	42,525,803	0	15,437,088	0	57,962,891	42,525,803	0	15,437,088	0	57,962,891
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	144,793	0	545,320	0	690,113	646,480	0	545,320	0	1,191,800

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

Saint Paul College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	25,009,748	0	0	0	25,009,748	25,009,748	0	0	0	25,009,748
Tuition	19,632,932	0	0	0	19,632,932	18,638,027	0	0	0	18,638,027
Other	4,384,171	1,250,000	23,500,000	0	29,134,171	4,325,860	1,250,000	23,500,000	0	29,075,860
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	49,026,851	1,250,000	23,500,000	0	73,776,851	47,973,635	1,250,000	23,500,000	0	72,723,635
Uses										
Personnel	39,984,225	110,000	3,000,000	0	43,094,225	38,931,009	110,000	3,000,000	0	42,041,009
Other Operating Costs	9,042,626	1,140,000	20,500,000	0	30,682,626	9,042,626	1,140,000	20,500,000	0	30,682,626
Total Uses	49,026,851	1,250,000	23,500,000	0	73,776,851	47,973,635	1,250,000	23,500,000	0	72,723,635
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

St. Cloud State University

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	66,508,000	0	0	0	66,508,000	66,508,000	0	0	0	66,508,000
Tuition	72,562,000	0	0	0	72,562,000	68,562,000	0	0	0	68,562,000
Other	7,920,000	12,821,437	41,942,500	0	62,683,937	7,920,000	12,321,437	41,942,500	0	62,183,937
Fund Balance to Balance Budget	4,538,000	52,582	250,000	0	4,840,582	220,000	52,582	250,000	0	522,582
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	151,528,000	12,874,019	42,192,500	0	206,594,519	143,210,000	12,374,019	42,192,500	0	197,776,519
Uses										
Personnel	114,248,000	3,328,805	5,861,580	0	123,438,385	108,430,000	3,078,805	5,861,580	0	117,370,385
Other Operating Costs	37,280,000	9,545,214	36,330,920	0	83,156,134	34,780,000	9,295,214	36,330,920	0	80,406,134
Total Uses	151,528,000	12,874,019	42,192,500	0	206,594,519	143,210,000	12,374,019	42,192,500	0	197,776,519
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	-	0	0	0	0

St. Cloud Technical & Community College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	20,941,303	0	0	0	20,941,303	21,314,490	0	0	0	21,314,490
Tuition	12,968,816	0	0	0	12,968,816	13,596,360	0	0	0	13,596,360
Other	3,375,075	0	12,156,080	0	15,531,155	3,365,091	0	12,156,080	0	15,521,171
Fund Balance to Balance Budget	0	0	349,208	0	349,208	0	0	349,208	0	349,208
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	37,285,194	0	12,505,288	0	49,790,482	38,275,941	0	12,505,288	0	50,781,229
Uses										
Personnel	29,374,079	0	1,407,268	0	30,781,347	29,874,079	0	1,407,268	0	31,281,347
Other Operating Costs	7,790,930	0	11,098,020	0	18,888,950	8,148,710	0	11,098,020	0	19,246,730
Total Uses	37,165,009	0	12,505,288	0	49,670,297	38,022,789	0	12,505,288	0	50,528,077
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	120,185	0	0	0	120,185	253,152	0	0	0	253,152

Minnesota State
College and University FY2024 Operating Budgets
(Gross Before Net of Financial Aid)

South Central College

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	16,652,031	0	0	0	16,652,031	16,652,031	0	0	0	16,652,031
Tuition	9,945,323	0	0	0	9,945,323	9,836,918	0	0	0	9,836,918
Other	2,795,404	0	12,804,619	0	15,600,023	2,795,404	0	12,804,619	0	15,600,023
Fund Balance to Balance Budget	0	0	0	0	0	0	0	0	0	0
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	29,392,758	0	12,804,619	0	42,197,377	29,284,353	0	12,804,619	0	42,088,972
Uses										
Personnel	23,763,075	0	3,150,000	0	26,913,075	24,616,941	0	3,250,000	0	27,866,941
Other Operating Costs	4,667,412	0	9,654,619	0	14,322,031	4,667,412	0	9,554,619	0	14,222,031
Total Uses	28,430,487	0	12,804,619	0	41,235,106	29,284,353	0	12,804,619	0	42,088,972
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	962,271	0	0	0	962,271	-	0	0	0	0

Southwest Minnesota State University

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	24,012,326	0	0	0	24,012,326	24,471,524	0	0	0	24,471,524
Tuition	20,811,392	0	0	0	20,811,392	21,611,392	0	0	0	21,611,392
Other	2,441,960	6,270,186	13,910,869	0	22,623,015	2,441,960	6,270,186	13,910,869	0	22,623,015
Fund Balance to Balance Budget	666,092	0	0	0	666,092	66,092	0	0	0	66,092
Fund Balance for One Time Investments	1,154,460	0	0	0	1,154,460	1,154,460	0	0	0	1,154,460
Total Sources	49,086,230	6,270,186	13,910,869	0	69,267,285	49,745,428	6,270,186	13,910,869	0	69,926,483
Uses										
Personnel	37,354,320	1,669,206	1,468,941	0	40,492,467	37,554,320	1,669,206	1,468,941	0	40,692,467
Other Operating Costs	11,070,136	4,600,980	12,396,066	0	28,067,182	11,529,334	4,600,980	12,396,066	0	28,526,380
Total Uses	48,424,456	6,270,186	13,865,007	0	68,559,649	49,083,654	6,270,186	13,865,007	0	69,218,847
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	661,774	0	45,862	0	707,636	661,774	0	45,862	0	707,636

Winona State University

	FY2024 Approved Budget June 2023					FY2024 Updated Budget October 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	48,687,056	0	0	0	48,687,056	48,917,483	0	0	0	48,917,483
Tuition	43,823,106	0	0	0	43,823,106	43,181,801	0	0	0	43,181,801
Other	15,564,553	17,927,717	25,100,493	0	58,592,763	15,564,553	17,915,533	25,076,191	0	58,556,277
Fund Balance to Balance Budget	2,379,388	1,383,536	1,547,117	0	5,310,041	4,265,061	1,395,720	1,564,132	0	7,224,913
Fund Balance for One Time Investments	0	0	0	0	0	0	0	0	0	0
Total Sources	110,454,103	19,311,253	26,647,610	0	156,412,966	111,928,898	19,311,253	26,640,323	0	157,880,474
Uses										
Personnel	81,909,827	5,248,353	5,009,420	0	92,167,600	83,229,441	5,248,353	5,009,420	0	93,487,214
Other Operating Costs	28,544,276	14,062,900	21,610,769	0	64,217,945	28,699,457	14,062,900	21,610,769	0	64,373,126
Total Uses	110,454,103	19,311,253	26,620,189	0	156,385,545	111,928,898	19,311,253	26,620,189	0	157,860,340
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	0	0
Sources/Uses/Transfers	0	0	27,421	0	27,421	-	0	20,134	0	20,134