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**Minnesota State**

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**AT A GLANCE**

- Over 300,000 students served each year
- 26 separately accredited two-year colleges and 7 four-year universities located on 54 campuses
- Over 4,000 academic programs offering technical, pre-baccalaureate, baccalaureate, graduate, and applied doctoral degrees
- Over 7,000 employer partnerships across Minnesota
- Over 9,950 customized and specialized training, occupational, and professional classes
- Over 36,000 degrees, diplomas, and certificates awarded each year

**PURPOSE**

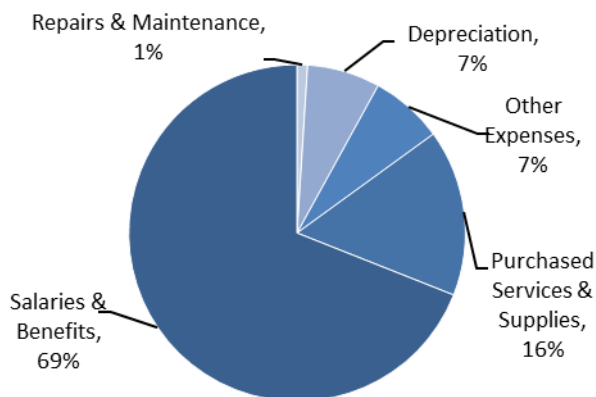
Minnesota State plays a critical role in ensuring the economic prosperity of Minnesota, its communities, and its citizens by offering high quality, affordable higher education opportunities that are aligned with employer needs throughout the state. Almost two-thirds of Minnesotans enrolled in undergraduate programs are attending Minnesota State colleges and universities to create a better future for themselves, for their families, and for their communities.

Consistent with our strategic framework, we strive to:

- Ensure access to an extraordinary education
- Be the partner of choice to meet Minnesota's workforce and community needs
- Deliver the highest value and most affordable higher education option

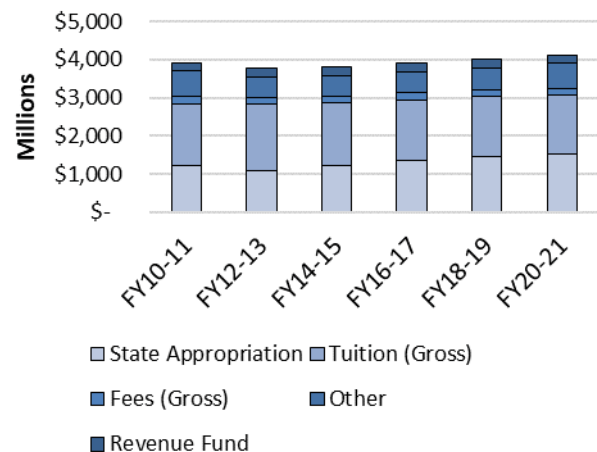
**BUDGET**

**Spending by Category  
FY 2021 Actual**



Source: Minnesota State FY 2021 Audited Financial Statements

**Historical Revenues**



Source: Minnesota State Audited Financial Statements

- Our largest expenditure category is salary and benefits which account for almost two-thirds of expenditures
- Our primary revenue sources are tuition and state appropriation

## STRATEGIES

Minnesota's social and economic vibrancy continues to grow and develop in the wake of significant COVID-19 disruptions. With over sixty percent of Minnesota resident students who are pursuing an undergraduate credential and thousands more students who are pursuing skills and knowledge outside of a specific degree or credential, Minnesota State actively implements strategies to provide the talent that Minnesota needs. Recent workforce shortages come at the same time that demographic trends have reduced higher education enrollment. These factors make it all the more important that students who start on an educational program can finish it, even if their families have no past experience with higher education or have significant financial challenges. As we assess the changes our students and our economy are facing, Minnesota State is committed to strategies that focus on key areas that will provide the skilled graduates our economy will rely on to achieve robust post-pandemic growth. Specifically, our colleges and universities are facing changes in:

1. How our students learn and receive services—increasingly through remote and hybrid delivery methods
2. Who our students are—lower numbers of incoming students as historically key demographic groups such as high school graduates are going down; increasingly diverse students in age and backgrounds; significant numbers of economically fragile students who have difficulty starting higher education and continuing as their home- and work-lives change, and
3. What our campuses need to do to face new financial realities—preserving core programs and services that the campus cannot exist without

To respond to these changes, the collective work of Minnesota State is aligned in four areas:

- *Alignment with the changing needs of learners.* Ensure the success of our students, particularly those who learn differently from students in previous generations by:
  - Examining the interface of technology and its use by our students
  - Implementing changes in our classroom and modes of delivery to reflect the way today's students access, process, aggregate, and connect information
  - Preparing for the next wave of change that will impact our work
- *Alignment with the new demographics of an increasingly diverse student body.* Increase our efforts around diversity, equity, and inclusion as we respond to a demographic shift and welcome an increasing number of students from populations traditionally underserved by higher education by:
  - Engaging and embedding ourselves in traditionally underrepresented communities
  - Expanding the landscape of learning beyond the classroom
  - Learning with and from diverse communities
  - Providing the student support services required to ensure student success
- *Alignment with current and emergent talent needs of employers.* Operationalize our Strategic Framework priority to ensure that Minnesota's businesses and industries have the talented workforce they need by:
  - Partnering with employers on curriculum advisory councils, student scholarships, and internship opportunities
  - Reorganizing our incumbent worker training offerings to ensure employers can access what they need easily and efficiently, no matter where in the state the expertise they need is offered
- *Alignment with challenging budget realities on our campuses.* Ensure the programmatic and financial sustainability of our campuses by:
  - Reprioritizing and reallocating our resources
  - Alleviating budget pressures through technology and better alignment and more efficient delivery of our curriculum

Guiding all these areas of work, Minnesota State's Equity 2030 goal is to eliminate equity gaps at every Minnesota State college and university. This means meeting the learning needs of all students, including historically underrepresented groups, so the same majority of all types of students can continue and complete their educational goals. This means students will progress towards their goals faster and that a higher-than-ever percentage of them will enter the workforce and contribute to the state's economic needs.

In one high-level effort to align to changing needs, demographics, and budget realities, Minnesota State recently decreased from 30 separately accredited colleges to 26 by merging five colleges in northeastern Minnesota into a unified accreditation under the name Minnesota North College.

## RESULTS

Minnesota State has developed many measures to monitor and assess performance over time. These measure track graduate outcomes, student success, affordability, diversity, efficient use of resources, enrollment, and stewardship of financial and physical resources, and are used by leadership to determine how our strategies are working. Five key measures are shown below.

<i><b>Type of Measure</b></i>	<i><b>Name of Measure</b></i>	<i><b>Previous</b></i>	<i><b>Current</b></i>	<i><b>Dates</b></i>
Result	Student Persistence and Completion	76.7%	75.6%	Fall 2019; Fall 2021
Result	Completion Rate (college/university)	54.1%/55.0%	55.0%/56.5%	Spring 2019; Spring 2021
Result	Related Employment of Graduates	89.5%	84.5%	FY 2019; FY 2021
Quantity	System Share, Minnesota Resident Enrollment	63.7%	63.3%	Fall 2018; Fall 2020
Quality	Percent Students of Color	27.8%	28.9%	FY 2019; FY 2021

Definitions of the five measures are provided below.

Student Persistence and Completion, a higher education standard metric, is the percent of a fall entering cohort of full-time degree and certificate seeking students that have been retained, graduated, or transferred by the next fall term following original fall enrollment.

Previous: percent of Fall 2018 cohort persisting or completed in Fall 2019;

Current: percent of Fall 2020 cohort persisting or completed in Fall 2021.

Completion Rate, a higher education standard metric, is the percent of an entering cohort that has completed by 150 percent of normal time. Completion is measured as graduation by the sixth spring after entry at the universities and as graduation or transfer by the third spring after entry at the colleges. Because the measures are different for colleges and universities, the measurements are given separately for each institution type.

Previous: measured in Spring 2019; Current: measured in Spring 2021.

Related Employment of Graduates is the percent of system graduates in a fiscal year that reported they were employed or seeking employment during the year after graduation and reported a job that was related to their program or major.

Previous: Fiscal Year 2018 graduates employed in Fiscal Year 2019;

Current: Fiscal Year 2020 graduates employed in Fiscal Year 2021.

System Share of Minnesota Resident Undergraduate Enrollment is the percentage of Minnesota residents enrolled as undergraduate students at a Minnesota higher education institution that are attending a Minnesota State college or university.

Previous: Fall 2018; Current: Fall 2020.

Percent Students of Color is the percent of system credit students in a fiscal year that reported being African American, American Indian, Asian, Hispanic, Pacific Islander, or two or more races.  
Previous: Fiscal Year 2019; Current: Fiscal Year 2021.

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[Minnesota Statutes Chapter 136F](#) provides the legal authority for Minnesota State.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
<b><u>Expenditures by Fund</u></b>								
2050 - Environment & Natural Resources	403	335	435	1,325			393	
4000 - MN State Colleges/Universities	1,600,414	1,552,015	1,546,708	1,706,496	1,696,899	1,696,899	1,856,684	1,831,020
4002 - MNSCU Special Revenue	9,018	7,943	7,881	8,865	7,965	7,439	7,965	7,439
4003 - MNSCU Federal	58,503	136,201	196,533	62,582	56,500	54,500	56,500	54,500
4004 - MNSCU Gift	287	241	250	600	600	600	600	600
4005 - MNSCU Enterprise Activities	9,425	8,490	9,791	9,651	9,611	9,611	9,611	9,611
4030 - MNSCU Agency	38,591	33,747	41,802	38,970	34,500	34,500	34,500	34,500
7350 - Sub Supplemental & Ira Retire	281	374	328	326	326	326	326	326
<b>Total</b>	<b>1,716,922</b>	<b>1,739,346</b>	<b>1,803,728</b>	<b>1,828,815</b>	<b>1,806,401</b>	<b>1,803,875</b>	<b>1,966,579</b>	<b>1,937,996</b>
Biennial Change				176,275		(22,267)		272,032
Biennial % Change				5		(1)		7
Enacted Budget Change from Base								294,299
Enacted Budget % Change from Base								8

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Direct Appropriation	758,679	765,659	792,392	789,491	789,611	789,611	949,396	923,732
Transfers Out	758,679	765,659	792,392	789,491	789,611	789,611	949,396	923,732

**2050 - Environment & Natural Resources**

Balance Forward In	660	390	1,305	1,325				
Direct Appropriation	741	608	520				393	
Cancellations		58	65					
Balance Forward Out	999	1,305	1,325					
<b>Expenditures</b>	<b>403</b>	<b>335</b>	<b>435</b>	<b>1,325</b>			<b>393</b>	
Biennial Change in Expenditures				1,022		(1,760)		(1,367)
Biennial % Change in Expenditures				138		(100)		(78)
Enacted Budget Change from Base								393
Enacted Budget % Change from Base								

**4000 - MN State Colleges/Universities**

Balance Forward In	649,673	680,971	733,486	802,662	715,650	633,184	715,650	633,184
Receipts	902,115	871,325	850,285	854,822	854,822	854,822	854,822	854,822
Transfers In	758,929	765,909	792,630	789,491	789,611	789,611	949,396	923,732
Transfers Out	29,332	28,268	27,031	24,829	30,000	30,000	30,000	30,000
Balance Forward Out	680,971	737,922	802,662	715,650	633,184	550,718	633,184	550,718
<b>Expenditures</b>	<b>1,600,414</b>	<b>1,552,015</b>	<b>1,546,708</b>	<b>1,706,496</b>	<b>1,696,899</b>	<b>1,696,899</b>	<b>1,856,684</b>	<b>1,831,020</b>
Biennial Change in Expenditures				100,775		140,594		434,500
Biennial % Change in Expenditures				3		4		13
Enacted Budget Change from Base								293,906
Enacted Budget % Change from Base								9

**4002 - MNSCU Special Revenue**

Balance Forward In	8,781	10,135	10,360	10,455	8,786	8,061	8,786	8,061
Receipts	10,372	8,168	7,976	7,196	7,240	7,230	7,240	7,230
Balance Forward Out	10,135	10,360	10,455	8,786	8,061	7,852	8,061	7,852
<b>Expenditures</b>	<b>9,018</b>	<b>7,943</b>	<b>7,881</b>	<b>8,865</b>	<b>7,965</b>	<b>7,439</b>	<b>7,965</b>	<b>7,439</b>
Biennial Change in Expenditures				(215)		(1,342)		(1,342)
Biennial % Change in Expenditures				(1)		(8)		(8)

# Minnesota State

# Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 4003 - MNSCU Federal

Balance Forward In	1,519	3,094	8,876	10,271	2,189	189	2,189	189
Receipts	60,078	141,981	197,928	54,500	54,500	54,500	54,500	54,500
Balance Forward Out	3,094	8,874	10,271	2,189	189	189	189	189
<b>Expenditures</b>	<b>58,503</b>	<b>136,201</b>	<b>196,533</b>	<b>62,582</b>	<b>56,500</b>	<b>54,500</b>	<b>56,500</b>	<b>54,500</b>
Biennial Change in Expenditures				64,411		(148,115)		(148,115)
Biennial % Change in Expenditures				33		(57)		(57)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 4004 - MNSCU Gift

Balance Forward In	1,425	1,556	1,661	2,401	2,301	2,201	2,301	2,201
Receipts	418	346	990	500	500	500	500	500
Balance Forward Out	1,556	1,661	2,401	2,301	2,201	2,101	2,201	2,101
<b>Expenditures</b>	<b>287</b>	<b>241</b>	<b>250</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
Biennial Change in Expenditures				322		350		350
Biennial % Change in Expenditures				61		41		41
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

## 4005 - MNSCU Enterprise Activities

Balance Forward In	3,804	3,865	3,992	2,983	2,657	2,371	2,657	2,371
Receipts	9,486	8,617	8,782	9,325	9,325	9,325	9,325	9,325
Balance Forward Out	3,865	3,992	2,983	2,657	2,371	2,085	2,371	2,085
<b>Expenditures</b>	<b>9,425</b>	<b>8,490</b>	<b>9,791</b>	<b>9,651</b>	<b>9,611</b>	<b>9,611</b>	<b>9,611</b>	<b>9,611</b>
Biennial Change in Expenditures				1,527		(220)		(220)
Biennial % Change in Expenditures				9		(1)		(1)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0



(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
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**4006 - MNSCU Endowment**

Balance Forward In	107	109	110					
Receipts	2	1	(110)					
Balance Forward Out	109	110						

**4030 - MNSCU Agency**

Balance Forward In	1,217	1,661	1,523	5,960	1,490	1,490	1,490	1,490
Receipts	39,035	33,609	46,239	34,500	34,500	34,500	34,500	34,500
Balance Forward Out	1,661	1,523	5,960	1,490	1,490	1,490	1,490	1,490
<b>Expenditures</b>	<b>38,591</b>	<b>33,747</b>	<b>41,802</b>	<b>38,970</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
Biennial Change in Expenditures				8,434		(11,772)		(11,772)
Biennial % Change in Expenditures				12		(15)		(15)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

**7350 - Sub Supplemental & Ira Retire**

Balance Forward In	330	358	497	597	571	545	571	545
Receipts	309	512	428	300	300	300	300	300
Balance Forward Out	358	496	597	571	545	519	545	519
<b>Expenditures</b>	<b>281</b>	<b>374</b>	<b>328</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>
Biennial Change in Expenditures				(1)		(2)		(2)
Biennial % Change in Expenditures				(0)		(0)		(0)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
<b>FY2023 Appropriations</b>	<b>789,491</b>	<b>789,491</b>	<b>789,491</b>	<b>1,578,982</b>
<b>Base Adjustments</b>				
Current Law Base Change		120	120	240
<b>Forecast Base</b>	<b>789,491</b>	<b>789,611</b>	<b>789,611</b>	<b>1,579,222</b>
<b>Change Items</b>				
Student Support		3,158	3,158	6,316
Minnesota State Stabilization		112,500	62,500	175,000
ISRS - Next Gen Systemwide Technology		1,500	1,500	3,000
Tuition Freeze and Relief		25,000	50,000	75,000
Higher Education Individual Retirement Account Plan Contribution Increases		861	872	1,733
Equipment and Learning Environments		6,750	6,750	13,500
Develop & Expand Industry Sector Programming		6,750	6,750	13,500
Z-Degree Textbook Program		1,000	1,000	2,000
Unemployment Insurance Aid		809	809	1,618
Menstrual Products in Facilities		482	282	764
Transparent Pathway: Child Development Associate		475		475
Moving JDAI to MN State		500	500	1,000
<b>Total Enacted Budget</b>	<b>789,491</b>	<b>949,396</b>	<b>923,732</b>	<b>1,873,128</b>
<b>Fund: 2050 - Environment &amp; Natural Resources</b>				
<b>Change Items</b>				
Efficacy of Urban Archery Hunting to Manage Deer		393		393
<b>Total Enacted Budget</b>		<b>393</b>		<b>393</b>
<b>Dedicated</b>				
<b>Fund: 2050 - Environment &amp; Natural Resources</b>				
<b>Planned Spending</b>	<b>668</b>			
<b>Forecast Base</b>	<b>668</b>			
<b>Total Enacted Budget</b>	<b>668</b>			
<b>Fund: 4000 - MN State Colleges/Universities</b>				
<b>Planned Spending</b>	<b>1,655,463</b>	<b>1,654,198</b>	<b>1,654,198</b>	<b>3,308,396</b>
<b>Forecast Base</b>	<b>1,655,463</b>	<b>1,654,198</b>	<b>1,654,198</b>	<b>3,308,396</b>
<b>Change Items</b>				
Student Support		3,158	3,158	6,316
Minnesota State Stabilization		112,500	62,500	175,000
ISRS - Next Gen Systemwide Technology		1,500	1,500	3,000
Tuition Freeze and Relief		25,000	50,000	75,000

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Higher Education Individual Retirement Account Plan Contribution Increases		861	872	1,733
Equipment and Learning Environments		6,750	6,750	13,500
Develop & Expand Industry Sector Programming		6,750	6,750	13,500
Z-Degree Textbook Program		1,000	1,000	2,000
Unemployment Insurance Aid		809	809	1,618
Menstrual Products in Facilities		482	282	764
Transparent Pathway: Child Development Associate		475		475
Moving JDAI to MN State		500	500	1,000
<b>Total Enacted Budget</b>	<b>1,655,463</b>	<b>1,813,983</b>	<b>1,788,319</b>	<b>3,602,302</b>
<b>Fund: 4002 - MNSCU Special Revenue</b>				
Planned Spending	8,865	7,965	7,439	15,404
Forecast Base	8,865	7,965	7,439	15,404
<b>Total Enacted Budget</b>	<b>8,865</b>	<b>7,965</b>	<b>7,439</b>	<b>15,404</b>
<b>Fund: 4003 - MNSCU Federal</b>				
Planned Spending	62,582	56,500	54,500	111,000
Forecast Base	62,582	56,500	54,500	111,000
<b>Total Enacted Budget</b>	<b>62,582</b>	<b>56,500</b>	<b>54,500</b>	<b>111,000</b>
<b>Fund: 4004 - MNSCU Gift</b>				
Planned Spending	600	600	600	1,200
Forecast Base	600	600	600	1,200
<b>Total Enacted Budget</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>
<b>Fund: 4005 - MNSCU Enterprise Activities</b>				
Planned Spending	9,651	9,611	9,611	19,222
Forecast Base	9,651	9,611	9,611	19,222
<b>Total Enacted Budget</b>	<b>9,651</b>	<b>9,611</b>	<b>9,611</b>	<b>19,222</b>
<b>Fund: 4030 - MNSCU Agency</b>				
Planned Spending	38,970	34,500	34,500	69,000
Forecast Base	38,970	34,500	34,500	69,000
<b>Total Enacted Budget</b>	<b>38,970</b>	<b>34,500</b>	<b>34,500</b>	<b>69,000</b>
<b>Fund: 7350 - Sub Supplemental &amp; Ira Retire</b>				
Planned Spending	326	326	326	652
Forecast Base	326	326	326	652
<b>Total Enacted Budget</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>652</b>

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 4000 - MN State Colleges/Universities</b>				
Forecast Revenues	854,822	854,822	854,822	1,709,644
Total Enacted Budget	854,822	854,822	854,822	1,709,644
<b>Fund: 4002 - MNSCU Special Revenue</b>				
Forecast Revenues	7,196	7,240	7,230	14,470
Total Enacted Budget	7,196	7,240	7,230	14,470
<b>Fund: 4003 - MNSCU Federal</b>				
Forecast Revenues	54,500	54,500	54,500	109,000
Total Enacted Budget	54,500	54,500	54,500	109,000
<b>Fund: 4004 - MNSCU Gift</b>				
Forecast Revenues	500	500	500	1,000
Total Enacted Budget	500	500	500	1,000
<b>Fund: 4005 - MNSCU Enterprise Activities</b>				
Forecast Revenues	9,325	9,325	9,325	18,650
Total Enacted Budget	9,325	9,325	9,325	18,650
<b>Fund: 4030 - MNSCU Agency</b>				
Forecast Revenues	34,500	34,500	34,500	69,000
Total Enacted Budget	34,500	34,500	34,500	69,000
<b>Fund: 7350 - Sub Supplemental &amp; Ira Retire</b>				
Forecast Revenues	300	300	300	600
Total Enacted Budget	300	300	300	600

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Student Support**

This provision provides funding to MN State campuses to address basic needs, mental health, and other high-need student support services by increasing the amount of available resources to students. In addition, this funding provides systemwide resources and coordination, including electronic connections for peer support and professional clinical support for mental health.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>3,158</b>	<b>3,158</b>	<b>6,316</b>	<b>3,158</b>	<b>3,158</b>	<b>6,316</b>
Transfers Out	0	3,158	3,158	6,316	3,158	3,158	6,316
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	3,158	3,158	6,316	3,158	3,158	6,316
Expenditures	0	3,158	3,158	6,316	3,158	3,158	6,316

**Minnesota State Stabilization**

This provision provides an increase in state appropriation for Minnesota State colleges and universities to continue to provide an exceptional education and ensure there are adequate programs and services to serve students.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>112,500</b>	<b>62,500</b>	<b>175,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
Transfers Out	0	112,500	62,500	175,000	40,000	40,000	80,000
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	112,500	62,500	175,000	40,000	40,000	80,000
Expenditures	0	112,500	62,500	175,000	40,000	40,000	80,000

**ISRS - Next Gen Systemwide Technology**

This provision provides ongoing funding to improve Minnesota State enterprise-wide technology, including upgrading the Integrated Statewide Record System and maintaining enterprise-wide technology services.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
Transfers Out	0	1,500	1,500	3,000	1,500	1,500	3,000
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	1,500	1,500	3,000	1,500	1,500	3,000
Expenditures	0	1,500	1,500	3,000	1,500	1,500	3,000

**Tuition Freeze and Relief**

This provision freezes tuition during the FY 2024-25 biennium and future student tuition relief. The Board of Trustees may not set the tuition rates in any undergraduate degree-granting program for the 2023-2024 and 2024-2025 academic years at a rate greater than the 2022-2023 academic year rates. The student tuition relief may not be offset by increases in mandatory fees, charges, or other assessments to the student. Colleges and universities are permitted to increase differential tuition charges in fiscal years 2024 and 2025 where costs for course or program delivery have increased due to extraordinary circumstances beyond the control of the college or university. Rates and rationale must be approved by the Board of Trustees.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>37,500</b>	<b>37,500</b>	<b>75,000</b>
Transfers Out	0	25,000	50,000	75,000	37,500	37,500	75,000

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	25,000	50,000	75,000	37,500	37,500	75,000
Expenditures	0	25,000	50,000	75,000	37,500	37,500	75,000

**Higher Education Individual Retirement Account Plan Contribution Increases**

This provision funds increases to the employer contribution rates for the Individual Retirement Account Plan, which is used by MN State faculty and staff.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>861</b>	<b>872</b>	<b>1,733</b>	<b>883</b>	<b>894</b>	<b>1,777</b>
Transfers Out	0	861	872	1,733	883	894	1,777

<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	861	872	1,733	883	894	1,777
Expenditures	0	861	872	1,733	883	894	1,777

**Equipment and Learning Environments**

This provision provides funding for upgrades to college and university equipment and learning environments at MN State campuses. The amount appropriated in fiscal year 2025 must be matched with cash or in-kind contributions from nonstate sources.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>6,750</b>	<b>6,750</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers Out	0	6,750	6,750	13,500	0	0	0

<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	6,750	6,750	13,500	0	0	0
Expenditures	0	6,750	6,750	13,500	0	0	0

**Develop & Expand Industry Sector Programming**

This provision provides funds to MN State to develop and expand industry sector programming to build capacity and support new and redesigned curricular options with an emphasis on offering students work-based learning experiences. The amount appropriated in fiscal year 2025 must be matched with cash or in-kind contributions from nonstate sources.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>6,750</b>	<b>6,750</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers Out	0	6,750	6,750	13,500	0	0	0

<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	6,750	6,750	13,500	0	0	0
Expenditures	0	6,750	6,750	13,500	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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**Z-Degree Textbook Program**

This provision includes funds to reduce students' out-of-pocket costs by expanding free offerings in course materials and resources, including through open educational resources, open textbooks, and implementation of Z-Degrees.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers Out	0	1,000	1,000	2,000	0	0	0
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	1,000	1,000	2,000	0	0	0
Expenditures	0	1,000	1,000	2,000	0	0	0

**Unemployment Insurance Aid**

This provision provides funds to cover unemployment insurance aid for eligible MN State employees.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>809</b>	<b>809</b>	<b>1,618</b>	<b>809</b>	<b>809</b>	<b>1,618</b>
Transfers Out	0	809	809	1,618	809	809	1,618
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	809	809	1,618	809	809	1,618
Expenditures	0	809	809	1,618	809	809	1,618

**Menstrual Products in Facilities**

This provision provides funding for the cost of supplies and equipment necessary to provide access to menstrual products in facilities across MN State campuses.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>482</b>	<b>282</b>	<b>764</b>	<b>282</b>	<b>282</b>	<b>564</b>
Transfers Out	0	482	282	764	282	282	564
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	482	282	764	282	282	564
Expenditures	0	482	282	764	282	282	564

**Transparent Pathway: Child Development Associate**

This provision includes funds to develop a transparent pathway for current child development associate credential holders to be awarded academic credit that aligns with related academic certificate, diploma, and degree programs. Money must be used to develop curriculum at eight colleges and universities, develop training and advising tools for those institutions, and form a statewide advisory committee to advise the project development.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers Out	0	475	0	475	0	0	0
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	475	0	475	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
Expenditures	0	475	0	475	0	0	0

**TRA Pension Contributions**

This provision includes funding for increased employer pension contributions to the Teachers Retirement Association, which some MN State faculty and staff belong to.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,446</b>	<b>1,446</b>	<b>2,892</b>
Transfers Out	0	0	0	0	1,446	1,446	2,892
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	0	0	0	1,446	1,446	2,892
Expenditures	0	0	0	0	1,446	1,446	2,892

**Moving JDAI to MN State**

This provision generates savings for the Department of Corrections (DOC) through the movement of the Juvenile Detention Alternatives Initiative from DOC to the Board of Trustees of the Minnesota State Colleges and Universities. \$500,000 per fiscal year will be transferred from DOC to Minnesota State.

<b>1000 - General Fund Cost (Savings)</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
Transfers Out	0	500	500	1,000	500	500	1,000
<b>4000 - MN State Colleges/Universities Fund Cost (Savings)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers In	0	500	500	1,000	500	500	1,000
Expenditures	0	500	500	1,000	500	500	1,000

**Efficacy of Urban Archery Hunting to Manage Deer**

This provision provides funding from the Environment and Natural Resources Trust Fund to Minnesota State for Bemidji State University to conduct an analysis of deer survival, habitat use, and hunter data in the city of Bemidji to improve special archery hunt management practices in urban areas of the state.

<b>2050 - Environment &amp; Natural Resources Fund Cost (Savings)</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures	0	393	0	393	0	0	0