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University Of Minnesota

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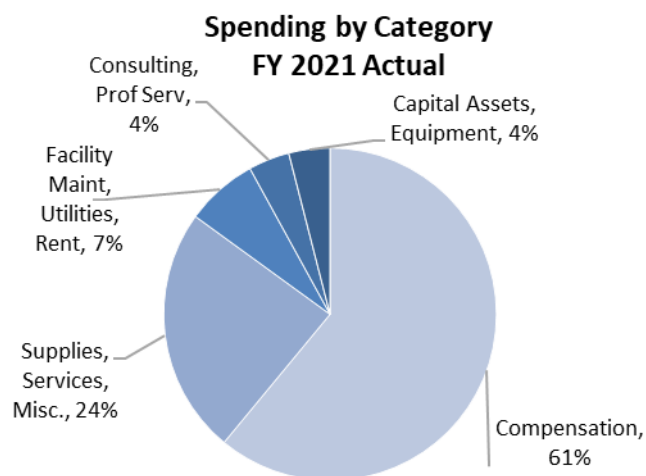
AT A GLANCE

- Five Campuses (Crookston, Duluth, Morris, Rochester, Twin Cities)
- Six Research and Outreach Centers throughout the state
- FY21 Actual Spend: \$3.7 billion
- Faculty & Staff Employee Headcount: 19,909, *October 2021*
- Graduate Student & Professional-in-Training Employee Headcount: 6,309, *October 2021*
- Fall 2021 Total Student Enrollment: 66,496
 - Undergraduate: 42,212
 - Graduate: 12,537
 - First Professional: 4,243
 - Non-Degree: 7,504
- Degrees awarded (2020-21 Award Year): 16,304
- Sponsored Research Awards (FY21): \$1.15 billion

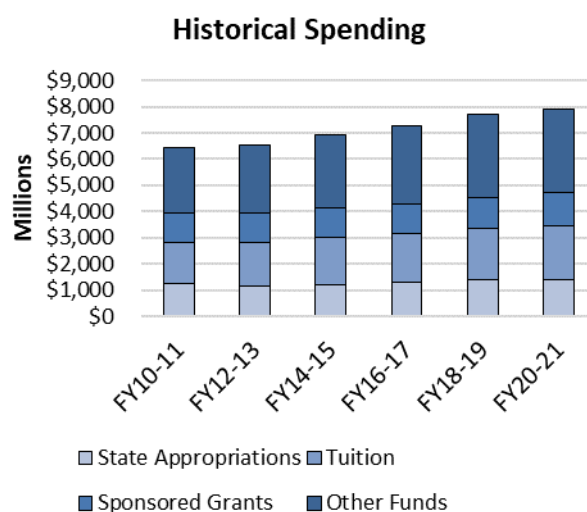
PURPOSE

The University of Minnesota's statutory mission is to offer undergraduate, graduate, and professional instruction through the doctoral degree and be the primary state supported academic agency for research and extension service (MN Statute 135A.052). The University's mission is threefold: research and discovery, teaching and learning, and outreach and public service. The University of Minnesota is the state's only land grant and research institution and has a unique responsibility to better the lives of Minnesotans. As one of the nation's top research institutions, the University is an institution where teaching and learning, discovery and innovation, service, outreach, and engagement converge to fuel Minnesota's economy and improve our quality of life.

BUDGET



Source: University of Minnesota, General Ledger



Source: University of Minnesota, General Ledger

The University's FY21 \$4.0 billion revenue total is based on support from a variety of sources: tuition (25%), state appropriation (18%), sponsored research grants from federal government and other sources (17%), restricted

sources such as philanthropy, grants, and contracts (19%), miscellaneous income from sales, fees, etc. (14%), and auxiliary business operations (6%). The University's budget includes funding for the Crookston, Duluth, Morris, Rochester, and Twin Cities campuses as well as six research and outreach centers, fifteen regional Extension offices, a multitude of research institutes, and University of Minnesota Extension staff in every Minnesota county. The University uses its state appropriation for all aspects of the University system.

Although the University is dependent on its partnership with the State of Minnesota to continue to succeed, this partnership has changed significantly over the last two decades. As a portion of total revenue, which includes gifts, sales, grants, etc., state appropriation levels for the University of Minnesota dropped from 32% (1996) to 17% (2023). Although the University has continued to serve more students and improve student success, ongoing State operating support for the University has declined over time as a percent of state general fund spending and as a percent of total University revenues. As a result, the University has become more dependent on tuition and other revenue sources and has greatly enhanced its efficiency to achieve success.

STRATEGIES

President Joan T.A. Gabel led development of the University of Minnesota Systemwide Strategic Plan, approved by the Board of Regents in June 2020, to better align resources and leverage system strengths - a system including five unique campuses as well as an array of Extension and Outreach centers and services affecting people statewide.

The plan highlights ways to better connect, leverage, and align the system's distinctive statewide resources and can be found here, <https://president.umn.edu/systemwide-strategic-plan>. Commitment areas include: Student Success; Discovery, Innovation, and Impact; MNtersections; Community and Belonging; and Fiscal Stewardship.

Through these strategic planning efforts, the University will make resource allocation decisions that strengthen student success, enhance knowledge transfer between the University, the state of Minnesota, communities and businesses, build upon research opportunities affecting Minnesotans, and align the University's health sciences work with Minnesota's health policy and workforce needs. The University is committed to providing world-class learning, discovery, and service to improve outcomes for all Minnesotans and the world.

In recent annual operating budgets, the President and the University of Minnesota Board of Regents have focused revenue and spending plans on achieving the goals of access, affordability, academic and operational excellence, and accountability. As examples, the University will continue to capitalize on the following:

- **Crookston Campus:** Known for its focus on experiential learning for its campus-based students, the University of Minnesota Crookston is also one of the nation's pioneers in online and distance education. In Fall 2021, the campus enrolled 2,304 undergraduate and non-degree students.
- **Duluth Campus:** The University of Minnesota Duluth integrates liberal education, research, creative activity, and public engagement to prepare students to thrive as lifelong learners and globally engaged citizens. As a land-grant and sea-grant university, the University of Minnesota Duluth achieves its mission through vibrant and high-quality academic and co-curricular programs; impactful research, scholarship, and creative activities; and service and engagement beyond the confines of the campus. In Fall 2021, the campus enrolled 9,884 undergraduate, graduate, professional, and non-degree students.
- **Morris Campus:** The University of Minnesota Morris is a nationally ranked, undergraduate-focused liberal arts campus with a deep commitment to environmental sustainability and diversity. The "Morris experience" emphasizes faculty-student collaborative research, study abroad opportunities, and service learning. The campus enrolled 1,286 undergraduate and non-degree students in Fall 2021.
- **Rochester Campus:** The University of Minnesota Rochester offers distinctive health sciences and biosciences education to prepare students for a broad spectrum of current and emerging careers, ranging

from patient care to pure and applied research. The campus enrolled 646 undergraduate and non-degree students in Fall 2021.

- **Twin Cities Campus:** The University of Minnesota Twin Cities campus is the University's flagship campus and is one of only five campuses in the country with schools of engineering, medicine, veterinary medicine, law, and agriculture on a single campus. Because of the Twin Cities campus size and scope of programs, unique opportunities exist for interdisciplinary education, research, and outreach. The campus enrolled 52,376 undergraduate, graduate, professional, and non-degree students in Fall 2021. The Twin Cities campus will continue its excellence in:
 - Education: The Twin Cities campus attracts high caliber students from across the globe due to its world-renowned faculty and staff. The entering class in the fall of 2021 had an average GPA (grade point average) of 3.7 on a 4.0 scale and included 112 National Merit Scholars in its ranks.
 - Research: The University's contributions in research include world class innovation known for life-changing inventions such as the pacemaker, the retractable seat belt, HIV drug Ziagen, cancer therapies, biodegradable plastics, and technologies that advance agricultural production. The University of Minnesota has launched 200 startup companies since 2006, a major milestone, and has been ranked first for technology transfer within the heartland, a 20-state region, and fifth among all US public universities.
 - Outreach: The Twin Cities campus continues its vast array of outreach efforts through initiatives and partnerships such as its mobile dental clinic and the Community-University Health Care Center partnership.
- **Minnesota Extension:** Extension researchers and educators engage individuals and organizations in asking the challenging questions to discover science-based answers. It builds a better future for Minnesotans through University science-based knowledge, expertise, and training. The Extension works in rural, suburban, urban, and tribal communities and serves more than 1 million people through Extension education.

RESULTS

The University's inspired and motivated community of faculty, staff, and students and its strong sense of purpose drives a focus on continual improvement. A key part of President Gabel's strategic plan as adopted by the Board of Regents is a full refresh of key University performance indicators. These are showcased in the University's Progress Card (see <https://www.president.umn.edu/mpact-2025>). The Progress Card is an important part of the Board of Regents oversight for a number of strategically measurable outcomes which have quantifiable goals connected to the commitments in the MPact 2025 strategic plan.

The University has made progress on many of these measures since the plan was formally adopted in 2020, despite challenges during the pandemic. This progress helps to exemplify the University's commitment to providing high-value services:

- Graduation rates for a variety of different student groupings have increased over time, resulting in a financial gain for students through lower total spending on tuition/fees/housing/debt and earlier entry into the workforce;
- New strategic initiatives have been developed and are being implemented: most prominently programs and strategies have been created to address student mental health, to develop a unified service, outreach and engagement database and map, and to create a tuition free program for Minnesotans from families of more modest means.
- Research and Development (R&D) expenditures and external sponsored awards have increased indicating the University's continued role in producing high-value research for Minnesota and the world. Sponsored awards topped \$1 billion for the first time in 2021, with the University remaining in the top 10 of all public research universities nationwide; and

- The University continues to meet its administrative cost reallocation goals and is embarking on a significant service restructuring project for the functions of finance, human resources, information technology and marketing and communications, which highlights the University's commitment to administrative efficiency.

The University also publishes annually the "University Plan, Performance, and Accountability Report" (see <https://president.umn.edu/mpact-2025>), which reflects the institution's progress against its key strategic goals and identifies areas for improvement. This report is required under the University's charter, 1851 Territorial Laws, Chapter 3, Section 16, where it states that "[the regents shall] make a report annually, to the Legislature...exhibiting the state and progress of the University...and such other information as they may deem proper*---- or may from time to time be required of them." Finally, this Report, along with the University Progress Card, is updated and formally reviewed and approved by the Board of Regents annually in February.

Minnesota Statutes 137 (<https://www.revisor.mn.gov/statutes/cite/137>) provides the legal authority for the University of Minnesota.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	669,666	671,406	690,519	690,506	689,256	689,256	765,596	752,832
2000 - Restrict Misc Special Revenue	22,357	22,375	22,373	22,400	22,400	22,400	22,589	22,400
2018 - Agriculture							800	
2050 - Environment & Natural Resources	13,057	12,114	13,624	56,555			14,584	
2301 - Arts & Cultural Heritage	50	50						
2302 - Clean Water	1,000	1,000	2,673	1,295			1,500	1,500
2340 - Renewable Development			10,000					
2360 - Health Care Access	2,157	2,157	2,157	2,157	2,157	2,157	2,157	2,157
4925 - Family and Medical Benefit Ins							1,372	
6000 - Miscellaneous Agency	2,404	2,226	6,279	1,049	511	386	511	386
Total	710,691	711,328	747,625	773,962	714,324	714,199	809,109	779,275
Biennial Change				99,567		(93,064)		66,797
Biennial % Change				7		(6)		4
Enacted Budget Change from Base								159,861
Enacted Budget % Change from Base								11

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
1000 - General								
Balance Forward In				137				
Direct Appropriation	669,666	671,406	690,656	690,656	689,256	689,256	765,596	752,832
Transfers In	17,400	17,400	17,400	17,400	17,400	17,400	17,400	17,400
Transfers Out	17,400	17,400	17,400	17,687	17,400	17,400	17,400	17,400
Balance Forward Out			137					
Expenditures	669,666	671,406	690,519	690,506	689,256	689,256	765,596	752,832
Biennial Change in Expenditures				39,953		(2,513)		137,403
Biennial % Change in Expenditures				3		(0)		10
Enacted Budget Change from Base								139,916
Enacted Budget % Change from Base								10
2000 - Restrict Misc Special Revenue								
Balance Forward In	14	6	0					
Direct Appropriation	22,250	22,250	22,250	22,250	22,250	22,250	22,250	22,250
Transfers In	99	120	122	150	150	150	339	150
Balance Forward Out	6	0						
Expenditures	22,357	22,375	22,373	22,400	22,400	22,400	22,589	22,400
Biennial Change in Expenditures				40		27		216
Biennial % Change in Expenditures				0		0		0
Enacted Budget Change from Base								189
Enacted Budget % Change from Base								0
2018 - Agriculture								
Transfers In							800	
Expenditures							800	
Biennial Change in Expenditures				0		0		800
Biennial % Change in Expenditures								
Enacted Budget Change from Base								800
Enacted Budget % Change from Base								
2050 - Environment & Natural Resources								
Balance Forward In	22,386	29,037	34,041	36,950				
Direct Appropriation	19,150	16,173	16,893	19,605	0	0	14,584	0
Transfers In	330	2,034						

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Enacted Budget FY24 FY25	
Transfers Out		126	78					
Cancellations	0	0	287					
Balance Forward Out	28,809	35,003	36,945					
Expenditures	13,057	12,114	13,624	56,555			14,584	
Biennial Change in Expenditures				45,008		(70,179)		(55,595)
Biennial % Change in Expenditures				179		(100)		(79)
Enacted Budget Change from Base								14,584
Enacted Budget % Change from Base								

2301 - Arts & Cultural Heritage

Direct Appropriation	50	50						
Expenditures	50	50						
Biennial Change in Expenditures				(100)		0		0
Biennial % Change in Expenditures				(100)				
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

2302 - Clean Water

Direct Appropriation	1,000	1,000	2,673	1,295	0	0	1,500	1,500
Expenditures	1,000	1,000	2,673	1,295			1,500	1,500
Biennial Change in Expenditures				1,968		(3,968)		(968)
Biennial % Change in Expenditures				98		(100)		(24)
Enacted Budget Change from Base								3,000
Enacted Budget % Change from Base								

2340 - Renewable Development

Direct Appropriation			10,000					
Expenditures			10,000					
Biennial Change in Expenditures				10,000		(10,000)		(10,000)
Biennial % Change in Expenditures								
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Enacted Budget	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
2360 - Health Care Access								
Direct Appropriation	2,157	2,157	2,157	2,157	2,157	2,157	2,157	2,157
Expenditures	2,157	2,157	2,157	2,157	2,157	2,157	2,157	2,157
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				0		0		0
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0
4925 - Family and Medical Benefit Ins								
Direct Appropriation							1,372	
Expenditures							1,372	
Biennial Change in Expenditures				0		0		1,372
Biennial % Change in Expenditures								
Enacted Budget Change from Base								1,372
Enacted Budget % Change from Base								
6000 - Miscellaneous Agency								
Transfers In	2,404	2,226	6,279	1,049	511	386	511	386
Expenditures	2,404	2,226	6,279	1,049	511	386	511	386
Biennial Change in Expenditures				2,698		(6,431)		(6,431)
Biennial % Change in Expenditures				58		(88)		(88)
Enacted Budget Change from Base								0
Enacted Budget % Change from Base								0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	690,656	690,656	690,656	1,381,312
Base Adjustments				
Current Law Base Change		(1,400)	(1,400)	(2,800)
Forecast Base	690,656	689,256	689,256	1,378,512
Change Items				
Core Mission Support		50,000	50,000	100,000
Systemwide Safety and Security		5,000	5,000	10,000
Unemployment Insurance Reimbursement		366	366	732
UMN CentraCare Partnership		10,000		10,000
Menstrual Products in Facilities		374	110	484
System Special: NRRI		2,000	2,000	4,000
Environmental Research Package		2,500	1,000	3,500
St Anthony Falls Cut Wall Study		1,000		1,000
Small Community Partnerships		2,500	2,500	5,000
Legalizing Adult Use Cannabis		2,600	2,600	5,200
Total Enacted Budget	690,656	765,596	752,832	1,518,428
Fund: 2000 - Restrict Misc Special Revenue				
FY2023 Appropriations	22,250	22,250	22,250	44,500
Forecast Base	22,250	22,250	22,250	44,500
Total Enacted Budget	22,250	22,250	22,250	44,500
Fund: 2050 - Environment & Natural Resources				
FY2023 Appropriations	19,605	19,605	19,605	39,210
Base Adjustments				
All Other One-Time Appropriations		(19,605)	(19,605)	(39,210)
Forecast Base	19,605	0	0	0
Change Items				
Environment and Natural Resources Research		14,584		14,584
Total Enacted Budget	19,605	14,584	0	14,584
Fund: 2302 - Clean Water				
FY2023 Appropriations	1,295	1,295	1,295	2,590
Base Adjustments				
One-Time Legacy Fund Appropriations		(1,295)	(1,295)	(2,590)
Forecast Base	1,295	0	0	0
Change Items				
Clean Water Legacy - Stormwater Research & Technology Transfer Program		1,000	1,000	2,000

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Clean Water Legacy - Geologic Atlas with Dept. of Natural Resources		500	500	1,000
Total Enacted Budget	1,295	1,500	1,500	3,000
Fund: 2360 - Health Care Access				
FY2023 Appropriations	2,157	2,157	2,157	4,314
Forecast Base	2,157	2,157	2,157	4,314
Total Enacted Budget	2,157	2,157	2,157	4,314
Fund: 4925 - Family and Medical Benefit Ins				
Change Items				
Family and Medical Benefit Insurance Program		1,372		1,372
Total Enacted Budget		1,372		1,372
<i>Dedicated</i>				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	150	150	150	300
Forecast Base	150	150	150	300
Total Enacted Budget	150	150	150	300

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Core Mission Support

This provision provides an ongoing increase to the University of Minnesota Operations and Maintenance appropriation to support its core mission of world-class teaching, research and service.

1000 - General Fund Cost (Savings)	0	50,000	50,000	100,000	50,000	50,000	100,000
Expenditures	0	50,000	50,000	100,000	50,000	50,000	100,000

Family and Medical Benefit Insurance Program

The Family and Medical Benefit Insurance Program provides partial wage replacement to all Minnesotans who need to take time off from work due to a qualifying medical situation. The FMBI program will be managed by DEED and is initially funded by the general fund but will be self-sustaining through employer and employee premium contributions (0.70%, with at least 0.35% paid by the employer) starting January 1, 2026, when the program goes into effect.

4925 - Family and Medical Benefit Ins Fund Cost (Savings)	0	1,372	0	1,372	0	0	0
Expenditures	0	1,372	0	1,372	0	0	0

Systemwide Safety and Security

This provision provides funding for the University of Minnesota base Operations and Maintenance (O&M) appropriation to improve safety and security systemwide.

1000 - General Fund Cost (Savings)	0	5,000	5,000	10,000	1,000	1,000	2,000
Expenditures	0	5,000	5,000	10,000	1,000	1,000	2,000

Clean Water Legacy - Stormwater Research & Technology Transfer Program

This provision includes funding for the University of Minnesota to continue funding for the Urban Stormwater Research & Technology Transfer Program. The program completes urban stormwater research addressing priority needs for Minnesota communities, professionals and water resources including development of new and revised stormwater practices and policies and developing systematic ways of increasing effectiveness and efficiency of practices used to manage urban stormwater.

2302 - Clean Water Fund Cost (Savings)	0	1,000	1,000	2,000	0	0	0
Expenditures	0	1,000	1,000	2,000	0	0	0

Clean Water Legacy - Geologic Atlas with Dept. of Natural Resources

This provision continues the Geologic Atlas research work at the University of Minnesota. To date, these Clean Water Fund (CWF) resources helped produce atlases in 22 counties. With five atlases typically started each year, the current pace will track atlas completed across the entire state within the next decade.

2302 - Clean Water Fund Cost (Savings)	0	500	500	1,000	0	0	0
Expenditures	0	500	500	1,000	0	0	0

Unemployment Insurance Reimbursement

This provision provides funds for the University of Minnesota to fund unemployment insurance costs.

1000 - General Fund Cost (Savings)	0	366	366	732	366	366	732
Expenditures	0	366	366	732	366	366	732

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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UMN CentraCare Partnership

This provision funds a partnership between the University of Minnesota Medical School Campus and the CentraCare Health System Campus in St. Cloud. This appropriation may be used for tuition support, a residency program, a rural health research program, a program to target scholarships to students from diverse backgrounds, and a scholarship program targeted at students who will practice in rural areas.

1000 - General Fund Cost (Savings)	0	10,000	0	10,000	0	0	0
Expenditures	0	10,000	0	10,000	0	0	0

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 University of Minnesota campuses.

1000 - General Fund Cost (Savings)	0	374	110	484	110	110	220
Expenditures	0	374	110	484	110	110	220

System Special: NRRI

This provision includes funding for the Natural Resources Research Institute to invest in applied research in natural resource stewardship and economic development to attract and retain top talent; provide matching funds for federal grants; upgrade facilities, equipment, and training; and expand entrepreneurial support and outreach efforts.

1000 - General Fund Cost (Savings)	0	2,000	2,000	4,000	0	0	0
Expenditures	0	2,000	2,000	4,000	0	0	0

Environmental Research Package

This provision includes three environmental research projects, including a lowland conifer reserve study, aquatic invasive species research, and a weather resiliency program.

1000 - General Fund Cost (Savings)	0	2,500	1,000	3,500	1,000	1,000	2,000
Expenditures	0	2,500	1,000	3,500	1,000	1,000	2,000

St Anthony Falls Cut Wall Study

This provision provides funds for a geophysical study and hazard assessment of the St. Anthony Falls area and St. Anthony Falls cutoff wall. The study will include a field-based investigation of the cutoff wall and other subsurface structures, modeling of the surrounding area, examination of public safety and infrastructure risks posed by potential failure of the cutoff wall or surrounding area, and emergency response plan for identified risks.

1000 - General Fund Cost (Savings)	0	1,000	0	1,000	0	0	0
Expenditures	0	1,000	0	1,000	0	0	0

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25	FY26	FY27	Biennium 2026-27
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Small Community Partnerships

This provision includes funding for small community partnerships on infrastructure project analysis and development. This can include partnership activities in the Regional Sustainable Development Partnerships, the Center for Transportation Studies, the Minnesota Design Center, the Humphrey School of Public Affairs, the Center for Urban and Regional Affairs, or other related entities, and support and assistance to small communities.

1000 - General Fund Cost (Savings)	0	2,500	2,500	5,000	0	0	0
Expenditures	0	2,500	2,500	5,000	0	0	0

Legalizing Adult Use Cannabis

This provision provides funding for the safe and responsible legalization of cannabis for adults in Minnesota. It allows for the monitoring and regulation of cannabis cultivation, processing, and sales. The provision also includes measures to promote public health, public safety, criminal justice, and economic growth. The University of Minnesota is appropriated funds to establish a Center for Cannabis Research within the School of Public Health. The center must investigate the effects of cannabis use on health and research other topics related to cannabis, including but not limited to prevention and treatment of substance use disorders, equity issues, education, and decriminalization. Additional funds are provided for cannabis genetics and agronomy research.

1000 - General Fund Cost (Savings)	0	2,600	2,600	5,200	3,250	3,250	6,500
Expenditures	0	2,600	2,600	5,200	3,250	3,250	6,500

Environment and Natural Resources Research

This package includes funding from the Environment and Natural Resources Trust Fund for various research projects at the University of Minnesota. This includes more than 20 projects, including: Removing Barriers to Carbon Market Entry, Changing Distribution of Flying Squirrel Species in Minnesota, and Finding, Capturing, and Destroying PFAS in Minnesota Waters.

2050 - Environment & Natural Resources Fund Cost (Savings)	0	14,584	0	14,584	0	0	0
Expenditures	0	14,584	0	14,584	0	0	0

Sinking and Suspended Microplastic Particles in Lake Superior

This provision includes \$189,000 in funding from the Great Lakes Protection Account for the Large Lakes Observatory in Duluth to investigate the abundance, characteristics, and fate of microplastic particles in Lake Superior to inform remediation strategies and analyses of environmental impacts.

2000 - Restrict Misc Special Revenue Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers In	0	189	0	189	0	0	0
Expenditures	0	189	0	189	0	0	0

Funding for the Pollinator Research Account

This provision provides additional funds for the Pollinator Research Account at the University of Minnesota. Funds in this account are used for pollinator research and outreach including, but not limited to, science-based best practices and the identification and establishment of habitat beneficial to pollinators.

2018 - Agriculture Fund Cost (Savings)	0	0	0	0	0	0	0
Transfers In	0	800	0	800	100	100	200
Expenditures	0	800	0	800	100	100	200