



February 20, 2024

Senate Higher Education Committee

Minnesota State

Supplemental Budget and Capital Budget Requests

Minnesota State Enrollment FY2019-FY2025

Full Year Equivalent	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024 Est	FY2025 Est
Colleges	76,219	74,260	69,472	64,710	63,999	66,386	66,861
Universities	49,874	48,223	46,286	43,323	41,498	41,260	41,671
System	126,094	122,483	115,758	108,034	105,497	107,646	108,532

**FY2019-FY2023 Actual; FY2024-FY2025 Projected*

Minnesota State Enrollment Outlook for FY2024

FY2024 Est Compared to FY2023 Actual	June 2023 Enrollment Projections	June 2023 Enrollment FYE Projection	February 2024 Enrollment Projections	February 2024 Enrollment Projections
Colleges	-0.6%	63,492	3.7%	66,386
Universities	-1.0%	41,073	-0.6%	41,260
System	-0.7%	104,565	2.0%	107,646

North Star Promise Scholarship Marketing

Media Campaign: September 1 – December 15

- » Facebook and Instagram ads
- » Radio and streaming audio ads

North Star Promise Scholarship Toolkit

- » Customizable graphics for colleges and universities
 - Facebook
 - Instagram
 - Tik Tok
 - Twitter
 - LinkedIn
 - Email and Print



Minnesota State Promise

MinnState.edu/admissions/minnesotastatepromise.html

Our promise to you:

- » **FREE** tuition and fees for all Minnesota students with a family income under \$80,000 with the North Star Promise Scholarship (starting Fall of 2024)
- » **Tuition freeze** at each of the 33 colleges and universities of Minnesota through spring 2025
- » **Thousands of scholarships available** based on areas of study, high demand careers, financial need, academic excellence, and more!
- » The **LOWEST** tuition in the state
- » **Wrap-around support** for basic needs, including campus food pantries, help with transportation, housing and childcare assistance programs, and mental health resources
- » Assigned **academic and faculty advisors** to guide students and keep them on track for graduation
- » **Caring, engaged faculty** who personally teach classes



Meet your educational goals while you meet your life goals.

That's the Minnesota State Promise.



Your future starts now with the Minnesota State Promise.



Whatever your educational goal ...

let the Minnesota State Promise help get you there.

Minnesota State Promise

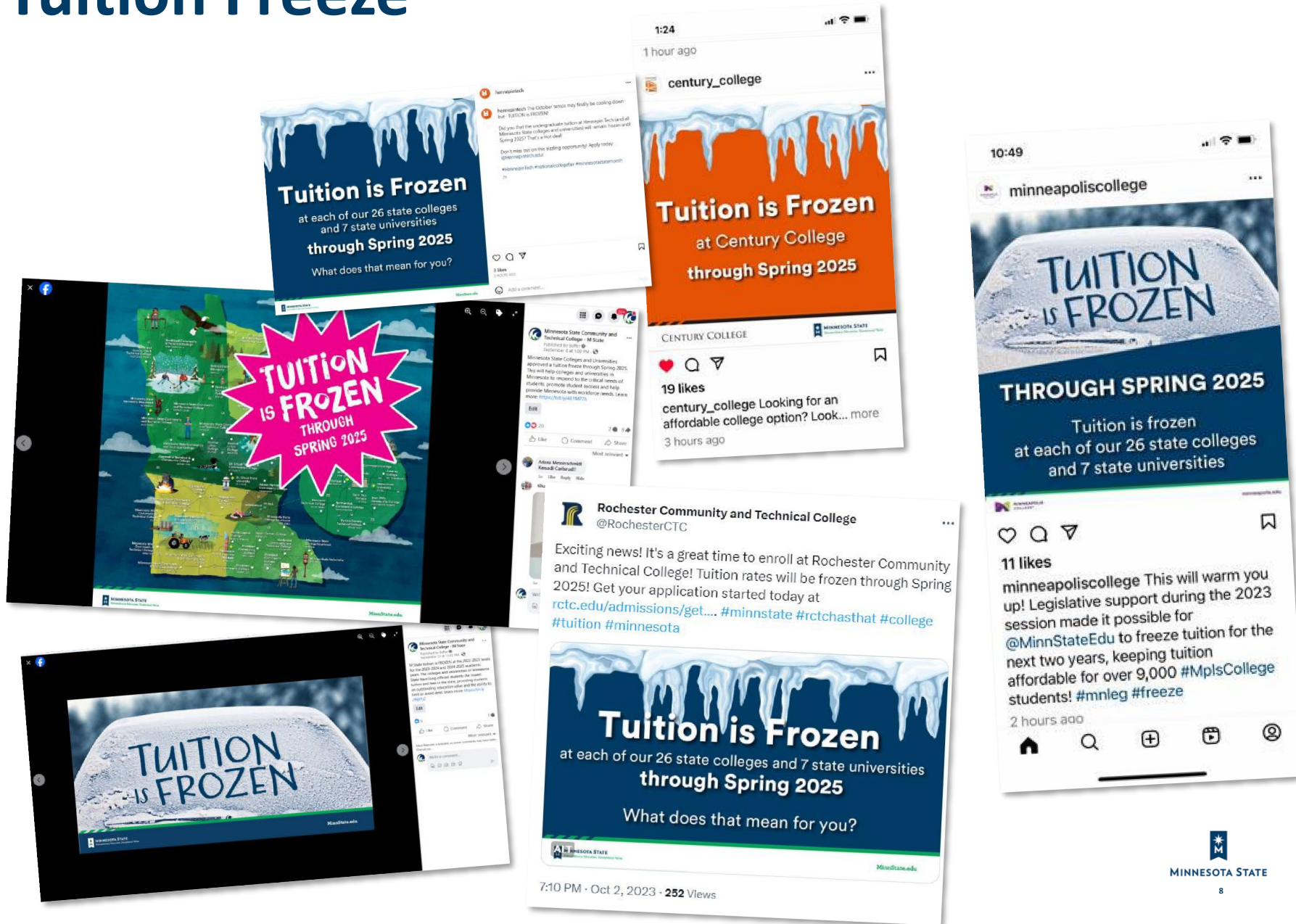
MinnState.edu/admissions/minnesotastatepromise.html

Our promise to you (continued):

- » **Free tutoring and writing support services** to ensure students understand and are prepared for their classes
- » Specific resources for **first-generation students** (those who are the first in their family to attend college)
- » Seamless **transfer pathways** from our colleges to our universities
- » **Credit for prior learning** and career experience to save students time and money
- » Academic programs in the **trades, sciences, and liberal arts**
- » **On campus and online** classes and academic programs
- » 54 campuses across the state — students can **attend school anywhere in the state** of Minnesota
- » **Flexibility** to meet students' schedules, including taking one class at a time or going to school full-time



Tuition Freeze



7:10 PM · Oct 2, 2023 · 252 Views

Workforce Development

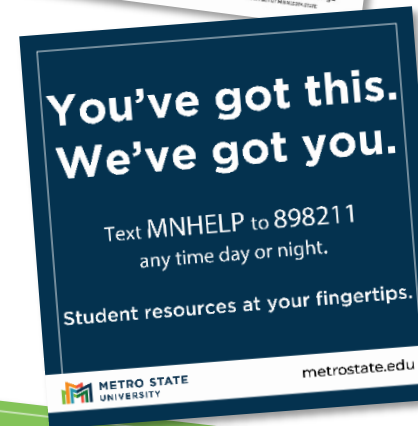


Student Basic Needs Resource Hub

Partnership with Greater Twin Cities United Way

Students Text MNHELP to 898211 or call 211 toll free, confidential, 24/7 support

- » Over 1200 students have utilized the resource hub in the first year
- » Top three basic needs areas students seek support:
 - Food Insecurity
 - Housing Insecurity
 - Mental Health
- » First of its kind partnership in the United States



Supporting Basic Needs, Mental Health & Other High Need Student Supports

- \$2 million dollars directly allocated to improve/increase campus-based supports related to students' basic needs security, good mental health, and other high need student support services/resources
 - Each college and university submitted a funds utilization description which detailed how the funds would be used and outlined impact evaluation measures determined by each college and university
 - Examples include:
 - Increased clinical mental health and clinical health services on-campus and virtually (including new clinical positions)
 - Emergency grants for students' basic needs
 - Increased support for food pantries: supplies, facilities, and access
 - Increased support for transportation, housing & technology insecurity
 - Increased support for students who are parenting
 - Additional opportunities for peer-to-peer support; wellness, resilience, health-promotion, and evidence-based mental health and suicide prevention programming and trainings

Statewide Support

➤ Supplemental Clinical Mental Health Support

- Accessible for all students at all 33 colleges and universities
- Robust process underway that includes students, faculty, and staff to identify technology that provides the support functionality needed.
- Goal of implementation by fall 2024.

➤ Equitable Distribution of Student Emergency Grant Funding

- Engaged in contract negotiations with an industry leading technology to support an app-based, bias free, electronic application for students with robust data analytics at campus and system level .
- Campus personnel will make grant application decisions, and can use data to provide additional supportive measures for students
- Goal of implementation in spring 2024.

➤ Assessment and Professional Development Opportunities

- Engaged in a partnership with the Hope Center at Temple University to assess the prevalence of basic needs insecurity and the impact of basic needs and mental health initiatives.
- Goal of implementation in spring 2024.

Z-Degree Implementation & Savings

\$8,551,400 Cost Savings

AY21, AY22, AY23, and summer/fall semester of AY24

Return on investment of **>\$7 per student for each \$1 invested** in the creation and implementation of Z-degrees.

COMPLETED - SEARCH FOR NO COST COURSES DURING REGISTRATION

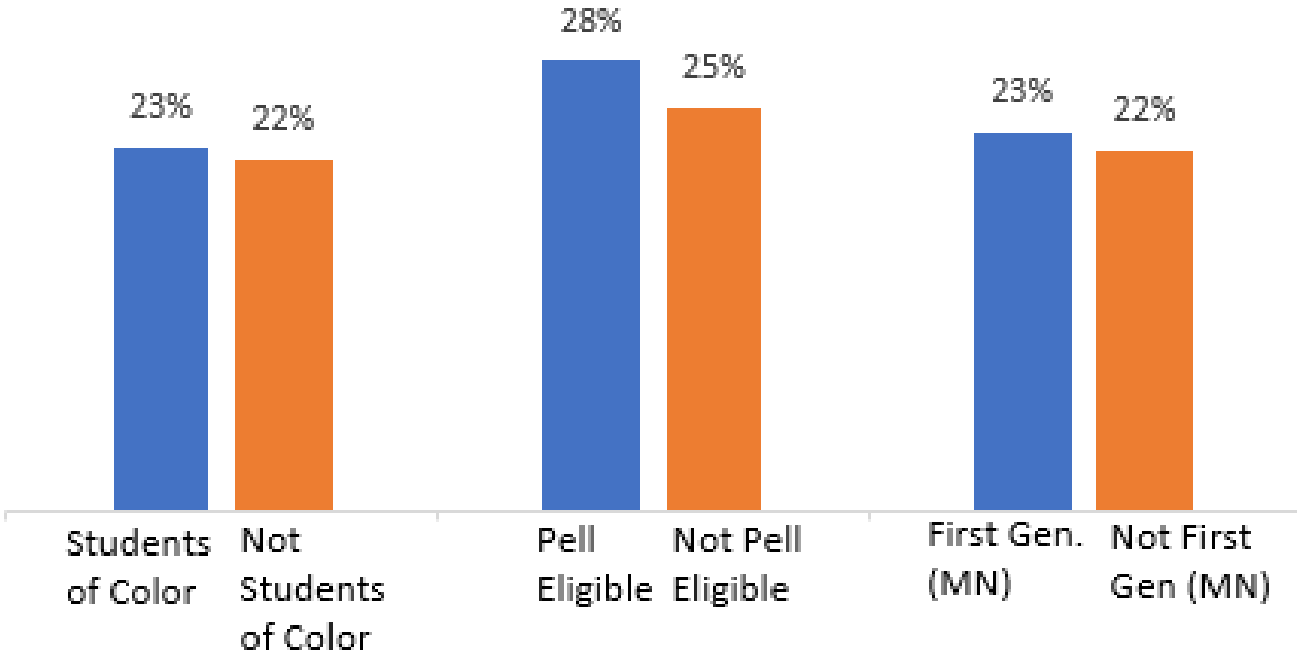


IN-PROCESS



Equity and Opportunity Gap

Percent of Students who Took at Least One Z-Degree Course FY21-FY23



OER/Z-Degree Course Success

+ 2.8% PASS RATE for OER sections*



- Difference in pass rates between OER sections and all sections of the same course varies significantly
- 41 of 67 OER sections had a higher pass rate than all sections of the same courses

*Simple average of the difference for all OER sections to all sections

Report prepared by Jennifer Pearson Hennen, Office of Institutional Effectiveness, Century College, May 8, 2023

Minnesota State Stabilization

The Legislature provided \$128 million for stabilization

- » \$61.5 million in FY2024 and \$60.5 million in FY2025 for the campuses, with \$38 million ongoing in the tails
- » Allocated to colleges and universities using the system's allocation model for general operating funds
- » Allocations were provided to colleges and universities in May for use to finalize FY2024 budgets



Supplemental Budget Request

FY2024-FY2025 Biennial Budget New Funding versus Estimated New Cost Increases

Appropriations in Thousands of Dollars	Biennial dollars in thousands
College and University Operations Increased Funding	\$128,000
College and University Funding for Tuition Freeze	\$75,000
Adjusted Estimate of Biennial Compensation and Operating Cost Increases	(\$264,000)
Unmet Needs/Supplemental Request	(\$61,000)



FY2024-FY2025 Biennial Funding: One-time versus Ongoing

Appropriations in Thousands of Dollars	Requested	Received	One-time	Ongoing
Minnesota State Stabilization	\$125,000	\$128,000	\$45,000	\$83,000
Student Support	\$125,000	\$83,316	\$2,000	\$81,316
Workforce & Economic Development	\$100,000	\$27,000	\$27,000	\$0
Other*	\$0	\$54,590	\$50,631	\$3,959
Total	\$350,000	\$292,906	\$124,631	\$168,275

**One-time campus support \$50,000, IRAP contributions \$1,733, Unemployment Insurance \$1,618, Child Development Associate Pathway \$475, menstrual products \$764*



FY2024-FY2026 Annual Appropriations

State Appropriation Funding (dollars in thousands)	FY2024	FY2025	Biennium FY24-FY25	FY2026	FY2027	Biennium FY26- FY27
Base Funding, Start of 2023 Legislative Session	\$789,611	\$789,611	\$1,579,222	\$789,611	\$789,611	\$1,579,222
New Funding In 2023 Legislation	\$159,285	\$133,621	\$292,906	\$84,132	\$84,143	\$168,275
Current Total Funding	\$948,896	\$923,232	\$1,872,128	\$873,743	\$873,754	\$1,747,497
Supplemental Budget Request	\$0	\$61,000	\$61,000	\$61,000	\$61,000	\$122,000
Proposed Total Funding	\$948,896	\$984,232	\$1,933,128	\$934,743	\$934,754	\$1,869,497



2024 Session Bonding Tours



2024 Capital Program



Total program: **\$541.4 million**

Asset preservation - HEAPR:

- **\$200.0 million**
- **70+ projects statewide**

Major projects:

- **\$341.4 million**
- **15 major capital projects**
 - 5 Construction of previously funded design**
 - 8 Design and construction**
 - 2 Design for future construction**

2024 Program financing:

- **State GO: \$427.6 million**
- **User: \$113.8 million**

2024 program development

✓	Board Guidelines	April 2022	College and university facilities planning Comprehensive Facilities Plans (CFPs)
✓	Predesign development and review	April – Nov 2022	
✓	Candidate project scoring	January 2023	
✓	Chancellor's review and program development	Feb-Apr 2023	
✓	Board review and approval	May/Jun 2023	
✓	<ul style="list-style-type: none"> • Advocacy • Campus tours 	Sep – Dec 2023	
➔	Legislative session	Feb – May 2024	

2024 Capital Request Review

Bonding Book



MINNESOTA STATE
Building Talent in Your Community

2024 CAPITAL REQUEST

[MinnState.edu/legislative](https://www.minnstate.edu/legislative)
#FundMinnesotaState



MINNESOTA STATE
Extraordinary Education. Exceptional Value.

<https://www.minnstate.edu/legislative/docs/2024-Minnesota-State-Capital-Request.pdf>

2024 Capital Budget Priority List

PRIORITY	PROJECT DESCRIPTION	COST (IN MILLIONS)	PAGE
1	Higher Education Asset Preservation and Replacement (HEAPR) – STATEWIDE	\$200.0	10
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4	Winona State University · Center for Interdisciplinary Collaboration, Engagement, and Learning CONSTRUCTION – WINONA	\$71.8	13
5	Alexandria Technical & Community College · Transportation Center and Campus Center Repositioning CONSTRUCTION · RENOVATION – ALEXANDRIA	\$34.4	13
6	Riverland Community College · Student Services Renovation DESIGN · RENOVATION – AUSTIN	\$17.1	14
7	Southwest Minnesota State University · Wellness and Human Performance Center DESIGN · RENOVATION · CONSTRUCTION – MARSHALL	\$14.0	14
8	St. Cloud State University · Education and Learning Design Building DESIGN – ST. CLOUD	\$3.4	15
9	Rochester Community and Technical College · Heintz Center Renovation RENOVATION – ROCHESTER	\$13.2	15
10	Minnesota West Community & Technical College · Nursing and Student Services Renovation DESIGN · RENOVATION – GRANITE FALLS AND WORTHINGTON	\$9.7	16
11	Ridgewater College · Healthcare, Construction, Student Services, and Classroom Renovation DESIGN · RENOVATION – HUTCHINSON	\$8.3	16
12	Minnesota State College Southeast · Student-Ready College and Campus Modernization DESIGN · RENOVATION – WINONA	\$14.6	17
13	South Central College · Instructional Lab Renovation DESIGN · RENOVATION – NORTH MANKATO	\$6.2	17
14	Anoka-Ramsey Community College · Science Labs and Classroom Modernization DESIGN · RENOVATION – COON RAPIDS	\$14.5	18
15	Dakota County Technical College · Technical Trades and Allied Health Renovation DESIGN – ROSEMOUNT	\$1.6	18
16	Normandale Community College · Library Renovation DESIGN · RENOVATION – BLOOMINGTON	\$14.5	19

TOTAL	\$541.4
STATE SUPPORT	\$427.6
MINNESOTA STATE FINANCED	\$113.8



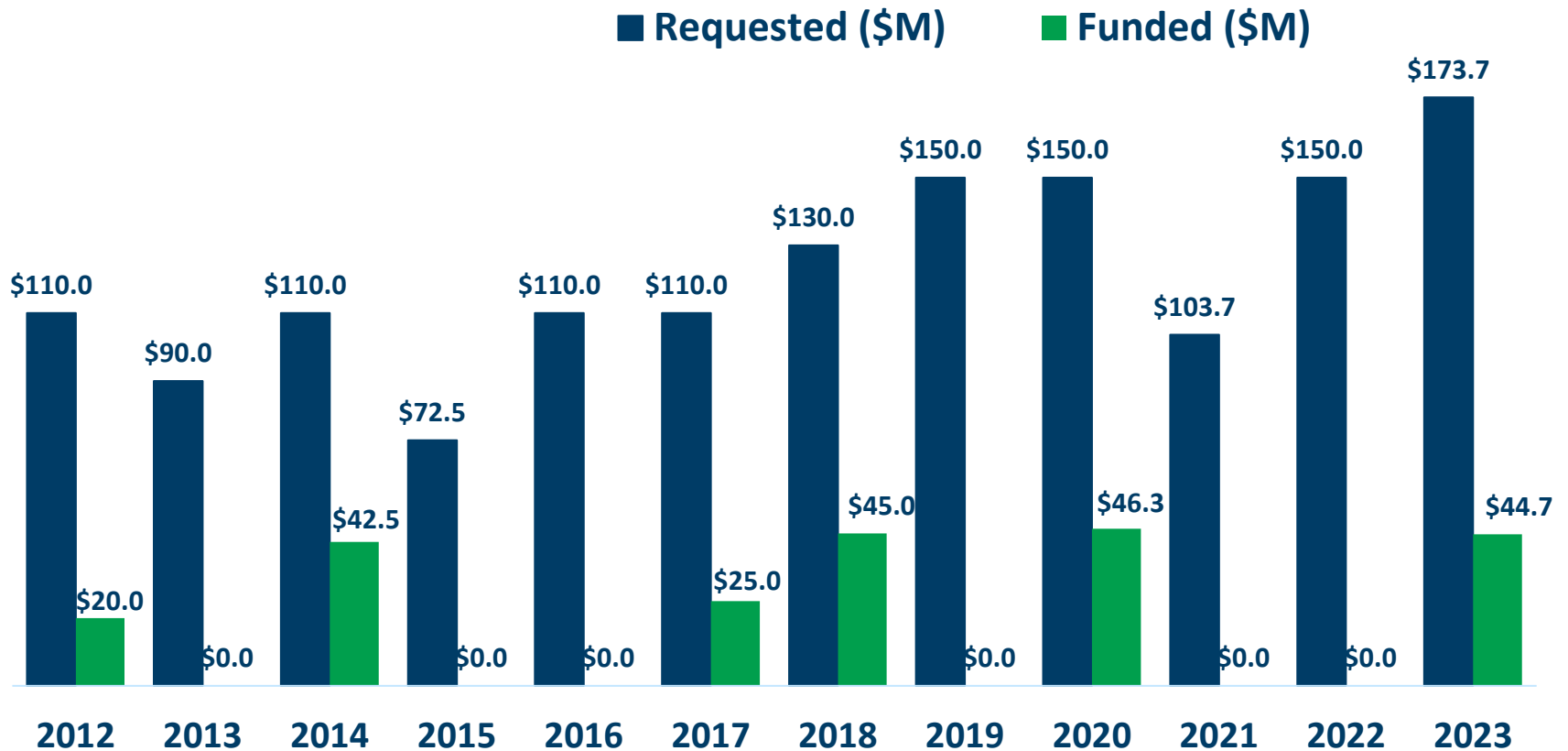
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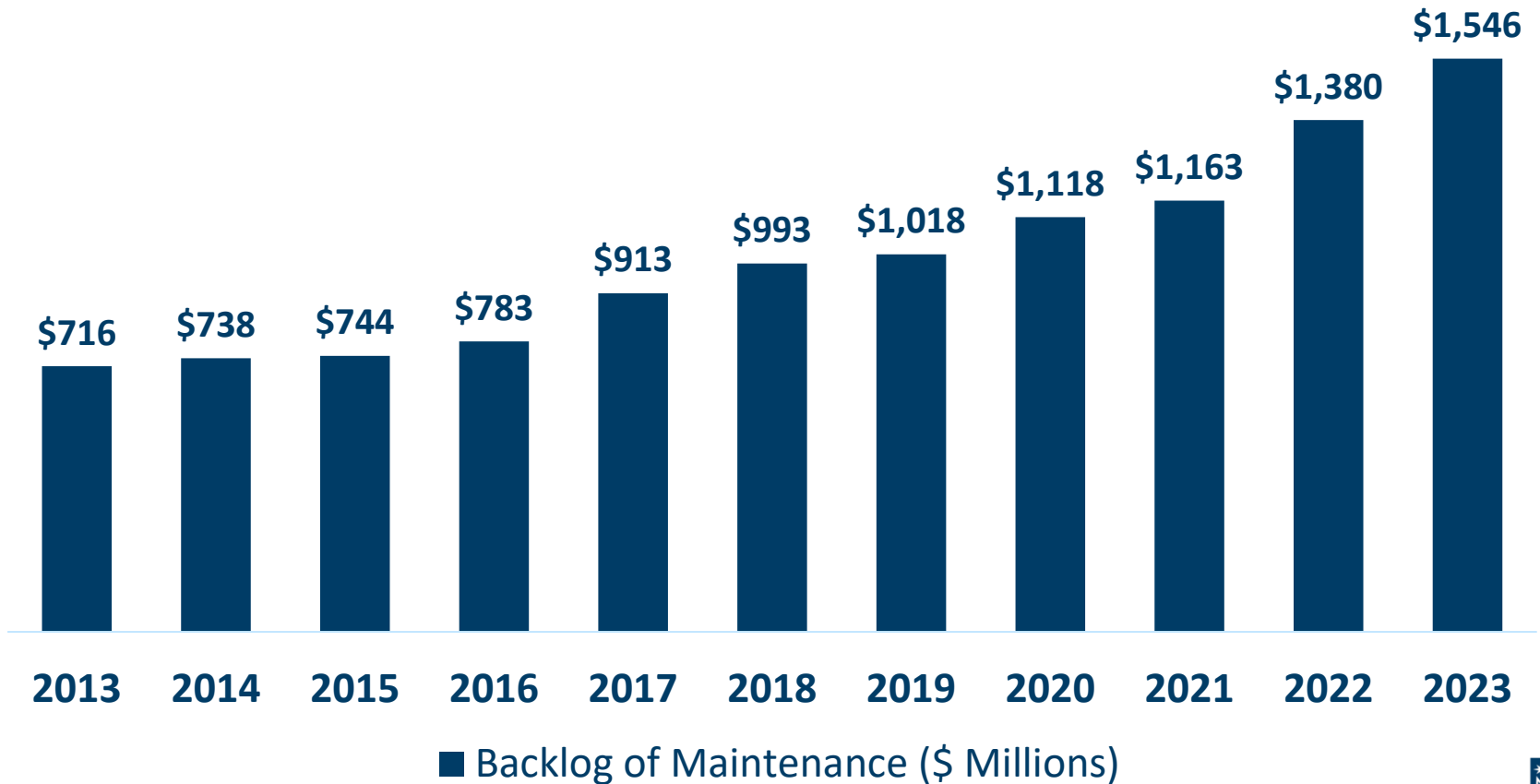
HEAPR funding history

HEAPR (asset preservation) requests funded at 29%



Backlog of maintenance

2013-2023: Deferred maintenance has grown by 116%



Governor's Recommendation

Draft HEAPR List - \$81.722K

College/University Name	Campus	Project Name	Total Project Cost (Est.)
Alexandria Technical and Community College	Alexandria	HVAC Replacement	\$4,712,000
Anoka-Ramsey CC	Coon Rapids	Humanities Piping Replacement	\$1,376,456
Bemidji State University	Bemidji	Roof Replacement	\$1,563,800
Century College	Mahtomedi	Boiler replacement - Phase 1	\$6,994,500
Fond du Lac Tribal & Community College	Cloquet	Replace amphitheater floors	\$1,500,000
Hennepin Technical College	Brooklyn Park	Replace roof	\$1,850,000
Lake Superior College	ERTC	Replace Roof	\$1,020,000
Metropolitan State University	St. Paul	Exterior Roofing and Sealant Replacement	\$2,519,000
Minnesota North College	Ely	Replace roof	\$1,161,000
Minnesota State College Southeast	Red Wing	100 Wing Phase 2	\$3,750,000
Minnesota State Community and Technical College	Fergus Falls	Update HVAC system - Phase 1	\$10,869,186
Minnesota State University Moorhead	Moorhead	Replace fire alarm systems	\$3,269,000
Minnesota State University, Mankato	Mankato	Roof Replacement	\$5,980,000
Normandale Community College	Bloomington	Mechanical systems replacement	\$2,111,399
North Hennepin Community College	Brooklyn Park	Chiller Replacement	\$1,500,000
Northland Community and Technical College	East Grand Forks	Repair, Recommission HVAC	\$910,000
Northwest Technical College	Bemidji	Update doors and locks	\$967,069
Rochester Community and Technical College	Rochester	Roof Replacement	\$1,000,000
South Central College	North Mankato	Replace Chiller System	\$3,000,000
Southwest Minnesota State University	Marshall	Locker Room- Phase A	\$4,642,936
St. Cloud State University	St. Cloud	Ice rink cooling plant replacement	\$12,600,000
St. Cloud Technical and Community College	St. Cloud	Roof Replacement	\$5,819,605
Winona State University	Winona	Fuel Tank Replacement	\$1,082,878
z - Systemwide, Advance Design	Multiple	Advance design	\$1,524,000
Total			\$81,722,000

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STATE SUPPORT	\$427.6
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Saint Paul College
 saintpaul.edu
 @StPaulCollege

- RENOVATES: 116,500 GSF
 DEMOLISHES: 13,000 GSF
- DEFERRED MAINTENANCE
 REDUCTION: \$7.2 million

Academic Excellence

RENOVATION
\$31,834,000



SUMMARY

- Designs the renovation and renewal of over 100,000 GSF of existing classroom, laboratory, and high-use student service spaces in the aging East Tower, West Tower, and First Floor
- Demolishes the mothballed 13,000 GSF CLC Building
- Enhances the entire campus building core complex
- Consolidates student services into a convenient One Stop Shop near the college's west entrance and creates a highly visible Welcome Center to simplify access to key student service areas
- Improves classroom and lab spaces serving growing demand areas such as business, math, computer science, and other technical career programs

STUDENT IMPACT

Ensures that the college's diverse student body has greater access to modern, relevant, functionally improved, and attractive instructional spaces for **high-demand services and programs.**



Minnesota State University, Mankato
 mnsu.edu
 @MNSUMankato

- RENOVATES: 68,000 GSF
 RENEWS: 5,000 GSF
 DEMOLISHES: 144,000 GSF
 CONSTRUCTS: 113,000 GSF
- DEFERRED MAINTENANCE
 REDUCTION: \$40.8 million

Armstrong Hall Replacement, Phase II

RENOVATION · CONSTRUCTION
\$86,255,000



SUMMARY

- Received \$8.46 million in 2023 for design and preliminary renovation
- Over three phases, constructs new building to replace heavily used but functionally and operationally obsolete Armstrong Hall, and renovates portions of five other buildings (Wickling, Performing Arts, Memorial Library, Clinical Science, and Morris)
- Phase II constructs the new building, renovates selected existing space, and demolishes Armstrong Hall
- Significantly reduces campus square footage
- Replaces half of the general purpose classrooms on campus with new flexible and innovative learning spaces
- Creates new gathering, collaboration, and social learning spaces for students

STUDENT IMPACT

By replacing half of the classrooms on campus through the replacement of Armstrong Hall, this project impacts **nearly every student** who attends the university.



Winona State University
 winona.edu
 @WinonaStateU

- CONSTRUCTS: 73,017 GSF
 DEMOLISHES: 78,333 GSF
- DEFERRED MAINTENANCE
 REDUCTION: \$10.3 million

Center for Interdisciplinary Collaboration, Engagement, and Learning

CONSTRUCTION
\$71,793,000



SUMMARY

- Received \$955,000 in 2023 for design
- Constructs a new Transportation Center to serve the high-demand diesel mechanics and professional truck driver programs
- Renovates existing space to create a vibrant Student Union at the heart of campus
- Creates a new primary campus entrance to create a welcoming, collegiate feel

STUDENT IMPACT

New Transportation Center provides students in high-demand programs with **safe and technology-rich learning spaces**, while the new Student Union enhances the student experience for all students.



Alexandria Technical & Community College
 alextech.edu
 @ATCCMN

- RENOVATES: 38,000 GSF
 DEMOLISHES: 55,000 GSF
 CONSTRUCTS: 43,000 GSF
- DEFERRED MAINTENANCE
 REDUCTION: \$4.3 million

Transportation Center and Campus Center Repositioning

RENOVATION · CONSTRUCTION
\$34,400,000



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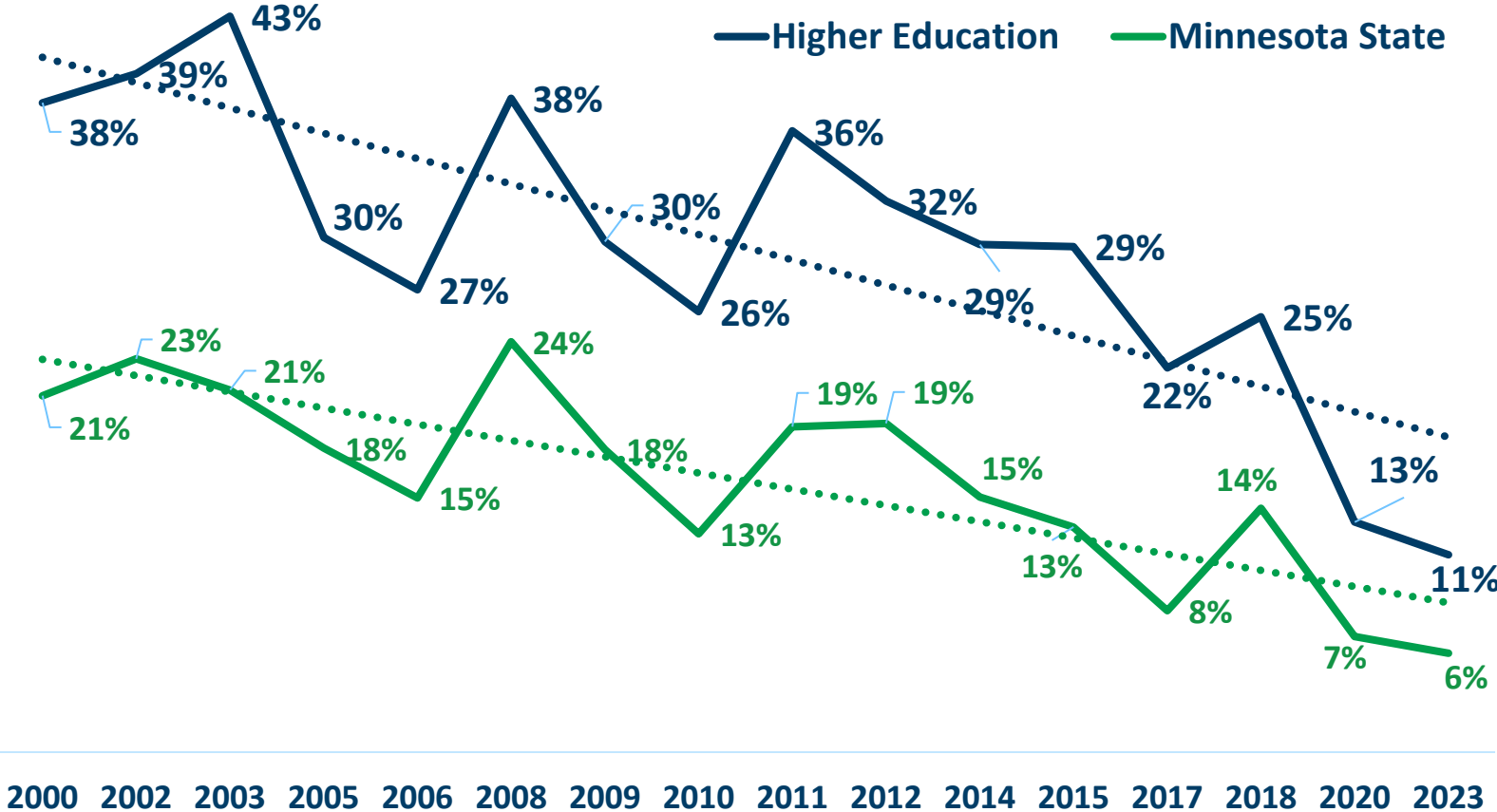
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Capital investment in higher education

Percent of total state capital investment



2023 Capital Program



Total funding received:
\$181.1 million

HEAPR: **\$44.733M**

- **20** projects

Major Projects: **\$136.4M**

- **14** campuses
- **4** construction of prior-funded design
- **5** design and construction
- **5** design for future construction

- ★ Major Capital Project Construction
- ★ HEAPR Project

Summary

Update on work from 2023 session

- Making progress
- Grateful

2024 Session

- Supplemental budget request: \$61.0 million
- Capital budget request: \$541.4 million
 - Asset preservation (HEAPR): \$200.0 million
 - Major projects: \$341.4 million

Investment today for Minnesota's tomorrow



Thank you





MINNESOTA STATE

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