

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Alexandria Technical & Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	12,096,755	0	0	0	12,096,755	11,912,092	0	0	0	11,912,092
Tuition	9,340,996	0	0	0	9,340,996	9,477,413	0	0	0	9,477,413
Other	3,756,635	142,992	4,703,534	150,000	8,753,161	4,806,858	142,992	4,981,743	190,585	10,122,178
Fund Balance	1,251,019	21,558	0	0	1,272,577	796,244	21,558	0	0	817,802
Total Sources	26,445,405	164,550	4,703,534	150,000	31,463,489	26,992,607	164,550	4,981,743	190,585	32,329,485
Uses										
Personnel	19,677,936	0	511,777	0	20,189,713	20,683,894	0	735,456	147,920	21,567,270
Other Operating Costs	6,767,469	164,550	4,158,382	150,000	11,240,401	6,308,713	164,550	4,210,312	42,665	10,726,240
Total Uses	26,445,405	164,550	4,670,159	150,000	31,430,114	26,992,607	164,550	4,945,768	190,585	32,293,510
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	56,483	0	33,375	0	0	35,975	0	35,975

Anoka Ramsey Community College - Anoka Technical College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	34,800,000	0	0	0	34,800,000	34,871,762	0	0	0	34,871,762
Tuition	29,051,985	0	0	0	29,051,985	27,798,482	0	0	0	27,798,482
Other	4,572,921	732,038	33,913,088	7,113,748	46,331,795	4,166,658	732,038	33,913,088	7,352,862	46,164,646
Fund Balance	0	0	0	0	0	369,254	0	0	0	369,254
Total Sources	68,424,906	732,038	33,913,088	7,113,748	110,183,780	67,206,156	732,038	33,913,088	7,352,862	109,204,144
Uses										
Personnel	57,029,775	197,358	2,530,755	0	59,757,888	56,427,633	197,358	2,530,755	0	59,155,746
Other Operating Costs	14,200,000	512,959	29,948,728	1,719,275	46,380,962	14,541,702	512,959	29,948,728	1,905,391	46,908,780
Total Uses	71,229,775	710,317	32,479,483	1,719,275	106,138,850	70,969,335	710,317	32,479,483	1,905,391	106,064,526
HEERF I, II & III Loss Rev Transfers In	5,187,599	153,411	53,463	0	5,394,473	5,240,597	153,411	53,463	0	5,447,471
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	5,394,473	5,394,473	0	0	0	5,447,471	5,447,471
Sources/Uses/Transfers	2,382,730	175,132	1,487,068	0	4,044,930	1,477,418	175,132	1,487,068	0	3,139,618

Bemidji State University/Northwest Technical College - Bemidji

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	27,739,934	0	0	0	27,739,934	28,008,073	0	0	0	28,008,073
Tuition	32,405,268	0	0	0	32,405,268	30,914,669	0	0	0	30,914,669
Other	4,714,952	8,378,980	17,326,882	0	30,420,814	3,405,033	8,923,951	18,473,231	35,450	30,837,665
Fund Balance	7,017,549	0	331,999	0	7,349,548	8,196,219	0	29,337	0	8,225,556
Total Sources	71,877,703	8,378,980	17,658,881	0	97,915,564	70,523,994	8,923,951	18,502,568	35,450	97,985,963
Uses										
Personnel	54,496,203	2,836,726	2,351,637	0	59,684,566	53,476,195	2,562,801	2,893,770	0	58,932,766
Other Operating Costs	17,381,500	4,991,746	15,307,244	0	37,680,490	17,047,799	5,995,661	15,608,798	131,140	38,783,398
Total Uses	71,877,703	7,828,472	17,658,881	0	97,365,056	70,523,994	8,558,462	18,502,568	131,140	97,716,164
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	550,508	0	0	550,508	0	365,489	0	0	365,489

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Central Lakes College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	17,851,239	0	0	0	17,851,239	17,851,239	0	0	0	17,851,239
Tuition	10,969,209	0	0	0	10,969,209	10,969,209	0	0	0	10,969,209
Other	5,007,972	0	13,610,731	791,056	19,409,759	5,758,467	0	13,704,889	1,560,340	21,023,696
Fund Balance	264,427	0	249,984	0	514,411	594,304	0	471,462	0	1,065,766
Total Sources	34,092,847	0	13,860,715	791,056	48,744,618	35,173,219	0	14,176,351	1,560,340	50,909,910
Uses										
Personnel	25,128,053	0	2,914,003	75,000	28,117,056	25,094,702	0	3,043,256	52,700	28,190,658
Other Operating Costs	8,964,794	0	10,946,712	716,056	20,627,562	10,078,517	0	11,133,095	1,507,640	22,719,252
Total Uses	34,092,847	0	13,860,715	791,056	48,744,618	35,173,219	0	14,176,351	1,560,340	50,909,910
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	0

Century College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	28,888,292	0	0	0	28,888,292	28,893,595	0	0	0	28,893,595
Tuition	26,106,744	0	0	0	26,106,744	26,153,355	0	0	0	26,153,355
Other	3,511,315	216,100	24,200,000	7,690,169	35,617,584	3,511,315	240,000	28,372,000	3,100,000	35,223,315
Fund Balance	2,308,231	0	0	0	2,308,231	0	0	0	0	0
Total Sources	60,814,582	216,100	24,200,000	7,690,169	92,920,851	58,558,265	240,000	28,372,000	3,100,000	90,270,265
Uses										
Personnel	51,232,500	0	4,353,200	0	55,585,700	50,763,222	0	6,683,000	0	57,446,222
Other Operating Costs	10,095,043	216,100	19,846,800	7,177,208	37,335,151	10,095,043	240,000	21,689,000	800,000	32,824,043
Total Uses	61,327,543	216,100	24,200,000	7,177,208	92,920,851	60,858,265	240,000	28,372,000	800,000	90,270,265
HEERF I, II & III Loss Rev Transfers In	512,961	0	0	0	512,961	2,300,000	0	0	0	2,300,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	512,961	512,961	0	0	0	2,300,000	2,300,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Dakota County Technical College - Inver Hills Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	27,582,141	0	0	0	27,582,141	27,582,141	0	0	0	27,582,141
Tuition	21,482,144	0	0	0	21,482,144	21,482,144	0	0	0	21,482,144
Other	5,468,577	0	12,900,275	2,262,113	20,630,965	5,468,577	0	12,900,275	2,262,113	20,630,965
Fund Balance	984,708	0	459,109	0	1,443,817	3,384,708	0	459,109	0	3,843,817
Total Sources	55,517,570	0	13,359,384	2,262,113	71,139,067	57,917,570	0	13,359,384	2,262,113	73,539,067
Uses										
Personnel	43,050,452	0	1,801,128	42,105	44,893,685	45,450,452	0	1,801,128	42,105	47,293,685
Other Operating Costs	13,561,232	0	11,558,256	1,125,894	26,245,382	13,561,232	0	11,558,256	1,125,894	26,245,382
Total Uses	56,611,684	0	13,359,384	1,167,999	71,139,067	59,011,684	0	13,359,384	1,167,999	73,539,067
HEERF I, II & III Loss Rev Transfers In	1,094,114	0	0	0	1,094,114	1,094,114	0	0	0	1,094,114
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	1,094,114	1,094,114	0	0	0	1,094,114	1,094,114
Sources/Uses/Transfers	0	0	0	0	0	900,000	0	0	0	0

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Fond du Lac Tribal & Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	5,980,019	0	0	0	5,980,019	5,980,019	0	0	0	5,980,019
Tuition	2,365,500	0	0	0	2,365,500	2,365,500	0	0	0	2,365,500
Other	1,064,500	0	4,800,000	517,143	6,381,643	1,064,500	0	4,800,000	517,143	6,381,643
Fund Balance	791,161	0	0	0	791,161	791,161	0	0	0	791,161
Total Sources	10,201,180	0	4,800,000	517,143	15,518,323	10,201,180	0	4,800,000	517,143	15,518,323
Uses										
Personnel	8,163,000	0	1,200,000	0	9,363,000	8,163,000	0	1,200,000	0	9,363,000
Other Operating Costs	2,038,180	0	3,649,943	67,200	5,755,323	2,038,180	0	3,649,943	67,200	5,755,323
Total Uses	10,201,180	0	4,849,943	67,200	15,118,323	10,201,180	0	4,849,943	67,200	15,118,323
HEERF I, II & III Loss Rev Transfers In	400,000	0	49,943	0	449,943	400,000	0	49,943	0	449,943
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	449,943	449,943	0	0	0	449,943	449,943
Sources/Uses/Transfers	400,000	0	0	0	400,000	400,000	0	0	0	400,000

Hennepin Technical College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	20,743,702	0	0	0	20,743,702	20,743,702	0	0	0	20,743,702
Tuition	13,838,137	0	0	0	13,838,137	13,426,484	0	0	0	13,426,484
Other	3,175,597	0	9,915,391	6,037,622	19,128,610	3,137,324	0	9,915,391	6,037,622	19,090,337
Fund Balance	0	0	0	0	0	282,133	0	0	0	282,133
Total Sources	37,757,436	0	9,915,391	6,037,622	53,710,449	37,589,643	0	9,915,391	6,037,622	53,542,656
Uses										
Personnel	31,413,985	0	1,303,497	0	32,717,482	31,744,732	0	0	0	31,744,732
Other Operating Costs	8,307,131	0	8,611,894	4,073,942	20,992,967	8,044,911	0	9,915,391	3,837,622	21,797,924
Total Uses	39,721,116	0	9,915,391	4,073,942	53,710,449	39,789,643	0	9,915,391	3,837,622	53,542,656
HEERF I, II & III Loss Rev Transfers In	1,963,680	0	0	0	1,963,680	2,200,000	0	0	0	2,200,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	1,963,680	1,963,680	0	0	0	2,200,000	2,200,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Lake Superior College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	18,450,051	0	0	0	18,450,051	18,450,051	0	0	0	18,450,051
Tuition	11,927,972	0	0	0	11,927,972	11,697,376	0	0	0	11,697,376
Other	5,859,769	0	14,022,224	2,324,200	22,206,193	5,559,769	0	14,022,224	2,324,200	21,906,193
Fund Balance	0	0	0	0	0	0	0	0	0	0
Total Sources	36,237,792	0	14,022,224	2,324,200	52,584,216	35,707,196	0	14,022,224	2,324,200	52,053,620
Uses										
Personnel	25,531,621	0	1,074,691	0	26,606,312	25,049,579	0	1,074,691	0	26,124,270
Other Operating Costs	10,676,375	0	12,668,224	0	23,344,599	10,657,616	0	12,668,224	0	23,325,840
Total Uses	36,207,996	0	13,742,915	0	49,950,911	35,707,195	0	13,742,915	0	49,450,110
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	29,796	0	279,309	2,324,200	2,633,305	1	0	279,309	2,324,200	2,603,510

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Metropolitan State University

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	35,968,770	0	0	0	35,968,770	35,968,770	0	0	0	35,968,770
Tuition	43,842,183	0	0	0	43,842,183	43,842,183	0	0	0	43,842,183
Other	1,819,429	3,214,037	26,108,285	2,179,000	33,320,751	1,819,429	3,214,037	26,108,285	2,179,000	33,320,751
Fund Balance	5,117,949	932,141	0	0	6,050,090	5,117,949	932,141	0	0	6,050,090
Total Sources	86,748,331	4,146,178	26,108,285	2,179,000	119,181,794	86,748,331	4,146,178	26,108,285	2,179,000	119,181,794
Uses										
Personnel	64,674,346	0	0	40,000	64,714,346	64,674,346	0	0	40,000	64,714,346
Other Operating Costs	23,101,985	4,146,178	26,108,285	1,111,000	54,467,448	23,101,985	4,146,178	26,108,285	1,111,000	54,467,448
Total Uses	87,776,331	4,146,178	26,108,285	1,151,000	119,181,794	87,776,331	4,146,178	26,108,285	1,151,000	119,181,794
HEERF I, II & III Loss Rev Transfers In	1,028,000	0	0	0	1,028,000	1,028,000	0	0	0	1,028,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	1,028,000	1,028,000	0	0	0	1,028,000	1,028,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Minneapolis Community & Technical College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	25,140,239	0	0	0	25,140,239	25,140,239	0	0	0	25,140,239
Tuition	21,278,903	0	0	0	21,278,903	20,823,974	0	0	0	20,823,974
Other	2,668,847	1,660,250	32,000,550	5,925,000	42,254,647	2,467,040	1,575,000	32,000,550	5,925,000	41,967,590
Fund Balance	1,153,206	0	0	0	1,153,206	1,390,807	71,725	0	0	1,462,532
Total Sources	50,241,195	1,660,250	32,000,550	5,925,000	89,826,995	49,822,060	1,646,725	32,000,550	5,925,000	89,394,335
Uses										
Personnel	41,855,603	636,725	3,422,920	150,000	46,065,248	40,951,749	636,725	3,422,920	150,000	45,161,394
Other Operating Costs	8,385,592	1,022,266	28,577,630	5,775,000	43,760,488	8,870,311	1,010,000	28,577,630	5,775,000	44,232,941
Total Uses	50,241,195	1,658,991	32,000,550	5,925,000	89,825,736	49,822,060	1,646,725	32,000,550	5,925,000	89,394,335
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	1,259	0	0	1,259	0	0	0	0	0

Minnesota North College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	20,642,269	0	0	0	20,642,269	20,781,305	0	0	0	20,781,305
Tuition	13,961,147	0	0	0	13,961,147	13,460,290	0	0	0	13,460,290
Other	1,328,000	1,133,000	6,000,000	3,300,000	11,761,000	1,328,000	1,133,000	6,000,000	3,300,000	11,761,000
Fund Balance	0	0	0	0	0	550,000	0	0	0	550,000
Total Sources	35,931,416	1,133,000	6,000,000	3,300,000	46,364,416	36,119,595	1,133,000	6,000,000	3,300,000	46,552,595
Uses										
Personnel	27,209,482	300,000	2,000,000	0	29,509,482	27,250,000	300,000	2,000,000	0	29,550,000
Other Operating Costs	8,663,200	806,000	4,000,000	3,300,000	16,769,200	8,863,200	806,000	4,000,000	3,300,000	16,969,200
Total Uses	35,872,682	1,106,000	6,000,000	3,300,000	46,278,682	36,113,200	1,106,000	6,000,000	3,300,000	46,519,200
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	58,734	27,000	0	0	85,734	6,395	27,000	0	0	33,395

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Minnesota State College - Southeast

Sources	FY2023 Proposed Budget June 2022				FY2023 Budget Update 2023					
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	8,826,000	0	0	0	8,826,000	8,826,000	0	0	0	8,826,000
Tuition	5,491,000	0	0	0	5,491,000	5,491,000	0	0	0	5,491,000
Other	3,845,000	0	3,800,000	0	7,645,000	3,845,000	0	3,800,000	0	7,645,000
Fund Balance	800,000	0	0	0	800,000	800,000	0	0	0	800,000
Total Sources	18,962,000	0	3,800,000	0	22,762,000	18,962,000	0	3,800,000	0	22,762,000
Uses										
Personnel	14,210,000	0	200,000	0	14,410,000	14,210,000	0	200,000	0	14,410,000
Other Operating Costs	4,752,000	0	3,600,000	0	8,352,000	4,752,000	0	3,600,000	0	8,352,000
Total Uses	18,962,000	0	3,800,000	0	22,762,000	18,962,000	0	3,800,000	0	22,762,000
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	0	0	0	0	0	0	0	0	0	0

Minnesota State Community & Technical College

Sources	FY2023 Proposed Budget June 2022				FY2023 Budget Update 2023					
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	22,145,804	0	0	0	22,145,804	22,135,696	0	0	0	22,135,696
Tuition	15,112,986	0	0	0	15,112,986	15,231,969	0	0	0	15,231,969
Other	4,914,097	159,880	12,772,901	2,631,319	20,478,197	5,432,404	159,880	12,772,901	3,598,815	21,964,000
Fund Balance	0	0	38,211	0	38,211	0	0	38,211	0	38,211
Total Sources	42,172,887	159,880	12,811,112	2,631,319	57,775,198	42,800,069	159,880	12,811,112	3,598,815	59,369,876
Uses										
Personnel	34,691,518	76,607	1,078,638	0	35,846,763	35,528,380	76,607	1,078,638	0	36,683,625
Other Operating Costs	8,810,126	128,619	11,732,474	1,246,769	21,917,988	8,899,896	128,619	11,732,474	1,914,815	22,675,804
Total Uses	43,501,644	205,226	12,811,112	1,246,769	57,764,751	44,428,276	205,226	12,811,112	1,914,815	59,359,429
HEERF I, II & III Loss Rev Transfers In	1,328,757	55,793	0	0	1,384,550	1,628,207	55,793	0	0	1,684,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	1,384,550	1,384,550	0	0	0	1,684,000	1,684,000
Sources/Uses/Transfers	0	10,447	0	0	10,447	0	10,447	0	0	10,447

Minnesota State University Moorhead

Sources	FY2023 Proposed Budget June 2022				FY2023 Budget Update 2023					
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	28,055,421	0	0	0	28,055,421	28,055,421	0	0	0	28,055,421
Tuition	40,813,063	0	0	0	40,813,063	37,725,408	0	0	0	37,725,408
Other	2,548,030	11,733,429	20,986,598	10,000	35,278,057	2,528,019	11,470,569	20,986,598	10,000	34,995,186
Fund Balance	497,247	767,984	0	0	1,265,231	3,385,276	1,028,676	0	0	4,413,952
Total Sources	71,913,761	12,501,413	20,986,598	10,000	105,411,772	71,694,124	12,499,245	20,986,598	10,000	105,189,967
Uses										
Personnel	54,723,559	2,765,835	3,079,086	0	60,568,480	54,723,559	2,765,835	3,079,086	0	60,568,480
Other Operating Costs	17,190,202	9,733,410	17,907,512	10,000	44,841,124	16,970,565	9,733,410	17,907,512	10,000	44,621,487
Total Uses	71,913,761	12,499,245	20,986,598	10,000	105,409,604	71,694,124	12,499,245	20,986,598	10,000	105,189,967
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	2,168	0	0	2,168	0	0	0	0	0

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Minnesota State University, Mankato

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	59,802,387	0	0	0	59,802,387	59,802,387	0	0	0	59,802,387
Tuition	127,040,000	0	0	0	127,040,000	126,040,000	0	0	0	126,040,000
Other	21,885,000	30,519,672	51,142,000	0	103,546,672	21,885,000	30,519,672	51,142,000	0	103,546,672
Fund Balance	0	0	0	0	0	1,000,000	0	0	0	1,000,000
Total Sources	208,727,387	30,519,672	51,142,000	0	290,389,059	208,727,387	30,519,672	51,142,000	0	290,389,059
Uses										
Personnel	150,960,000	8,049,975	9,483,500	0	168,493,475	150,960,000	8,049,975	9,483,500	0	168,493,475
Other Operating Costs	57,767,387	20,845,889	41,658,500	0	120,271,776	57,767,387	20,845,889	41,658,500	0	120,271,776
Total Uses	208,727,387	28,895,864	51,142,000	0	288,765,251	208,727,387	28,895,864	51,142,000	0	288,765,251
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	1,623,808	0	0	1,623,808	0	1,623,808	0	0	1,623,808

Minnesota West Community & Technical College

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	15,151,643	0	0	0	15,151,643	15,151,643	0	0	0	15,151,643
Tuition	10,386,084	0	0	0	10,386,084	10,386,084	0	0	0	10,386,084
Other	2,566,658	0	6,006,872	1,650,316	10,223,846	2,566,658	0	6,006,872	1,650,316	10,223,846
Fund Balance	679,760	0	575	0	680,335	679,760	0	575	0	680,335
Total Sources	28,784,145	0	6,007,447	1,650,316	36,441,908	28,784,145	0	6,007,447	1,650,316	36,441,908
Uses										
Personnel	20,901,961	0	676,874	0	21,578,835	20,901,961	0	676,874	0	21,578,835
Other Operating Costs	7,882,184	0	5,330,573	1,650,316	14,863,073	7,882,184	0	5,330,573	1,650,316	14,863,073
Total Uses	28,784,145	0	6,007,447	1,650,316	36,441,908	28,784,145	0	6,007,447	1,650,316	36,441,908
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	0

Normandale Community College

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	31,134,148	0	0	0	31,134,148	31,374,109	0	0	0	31,374,109
Tuition	32,652,178	0	0	0	32,652,178	33,257,665	0	0	0	33,257,665
Other	6,519,827	3,532,320	23,287,263	1,450,278	34,789,688	6,374,250	3,532,320	24,072,804	1,514,423	35,493,797
Fund Balance	2,124,078	1,374,073	0	0	3,498,151	2,475,000	1,374,073	0	0	3,849,073
Total Sources	72,430,231	4,906,393	23,287,263	1,450,278	102,074,165	73,481,024	4,906,393	24,072,804	1,514,423	103,974,644
Uses										
Personnel	52,785,432	536,905	3,029,562	0	56,351,899	53,036,401	520,936	3,830,388	0	57,387,725
Other Operating Costs	19,644,799	3,424,845	20,149,360	1,450,278	44,669,282	20,444,623	3,806,318	20,242,416	1,514,423	46,007,780
Total Uses	72,430,231	3,961,750	23,178,922	1,450,278	101,021,181	73,481,024	4,327,254	24,072,804	1,514,423	103,395,505
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	944,643	108,341	0	1,052,984	0	579,139	0	0	579,139

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

North Hennepin Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	21,037,719	0	0	0	21,037,719	21,037,719	0	0	0	21,037,719
Tuition	15,666,966	0	0	0	15,666,966	15,362,802	0	0	0	15,362,802
Other	1,600,000	0	16,000,000	7,757,578	25,357,578	1,600,000	0	16,000,000	7,757,578	25,357,578
Fund Balance	0	0	0	0	0	304,164	0	0	0	304,164
Total Sources	38,304,685	0	16,000,000	7,757,578	62,062,263	38,304,685	0	16,000,000	7,757,578	62,062,263
Uses										
Personnel	35,695,384	0	2,592,913	0	38,288,297	35,695,384	0	2,592,913	0	38,288,297
Other Operating Costs	8,609,301	0	13,407,087	1,757,578	23,773,966	8,609,301	0	13,407,087	1,757,578	23,773,966
Total Uses	44,304,685	0	16,000,000	1,757,578	62,062,263	44,304,685	0	16,000,000	1,757,578	62,062,263
HEERF I, II & III Loss Rev Transfers In	6,000,000	0	0	0	6,000,000	6,000,000	0	0	0	6,000,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	6,000,000	6,000,000	0	0	0	6,000,000	6,000,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Northland Community & Technical College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	14,258,548	0	0	0	14,258,548	14,250,159	0	0	0	14,250,159
Tuition	8,880,823	0	0	0	8,880,823	8,727,677	0	0	0	8,727,677
Other	2,291,560	0	6,630,000	0	8,921,560	2,131,407	0	6,275,000	276,000	8,682,407
Fund Balance	2,481,600	0	41,500	0	2,523,100	2,186,121	0	0	0	2,186,121
Total Sources	27,912,531	0	6,671,500	0	34,584,031	27,295,364	0	6,275,000	276,000	33,846,364
Uses										
Personnel	20,994,548	0	1,066,500	0	22,061,048	21,174,548	0	1,039,000	0	22,213,548
Other Operating Costs	6,917,983	0	5,605,000	0	12,522,983	6,240,816	0	5,236,000	156,000	11,632,816
Total Uses	27,912,531	0	6,671,500	0	34,584,031	27,415,364	0	6,275,000	156,000	33,846,364
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	120,000	0	0	0	120,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	120,000	120,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Pine Technical & Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	6,038,163	0	0	0	6,038,163	6,038,163	0	0	0	6,038,163
Tuition	3,338,152	0	0	0	3,338,152	3,338,152	0	0	0	3,338,152
Other	2,400,000	0	4,900,000	1,765,640	9,065,640	2,400,000	0	4,900,000	1,765,640	9,065,640
Fund Balance	0	0	0	0	0	0	0	0	0	0
Total Sources	11,776,315	0	4,900,000	1,765,640	18,441,955	11,776,315	0	4,900,000	1,765,640	18,441,955
Uses										
Personnel	8,781,452	0	219,306	0	9,000,758	8,781,452	0	219,306	0	9,000,758
Other Operating Costs	3,374,863	0	4,680,694	1,022,119	9,077,676	3,199,863	0	4,680,694	1,197,119	9,077,676
Total Uses	12,156,315	0	4,900,000	1,022,119	18,078,434	11,981,315	0	4,900,000	1,197,119	18,078,434
HEERF I, II & III Loss Rev Transfers In	400,000	0	4,000	0	404,000	225,000	0	4,000	0	229,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	404,000	404,000	0	0	0	229,000	229,000
Sources/Uses/Transfers	20,000	0	4,000	339,521	363,521	20,000	0	4,000	339,521	363,521

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

Ridgewater College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	17,436,616	0	0	0	17,436,616	17,669,595	0	0	0	17,669,595
Tuition	12,393,497	0	0	0	12,393,497	12,267,411	0	0	0	12,267,411
Other	3,865,688	0	9,570,251	398,596	13,834,535	3,840,688	0	9,570,251	1,383,445	14,794,384
Fund Balance	3,357,560	0	96,914	0	3,454,474	2,228,147	0	96,914	0	2,325,061
Total Sources	37,053,361	0	9,667,165	398,596	47,119,122	36,005,841	0	9,667,165	1,383,445	47,056,451
Uses										
Personnel	28,657,674	0	1,356,144	0	30,013,818	27,164,598	0	1,356,144	0	28,520,742
Other Operating Costs	8,794,283	0	8,311,021	0	17,105,304	8,841,243	0	8,311,021	1,383,445	18,535,709
Total Uses	37,451,957	0	9,667,165	0	47,119,122	36,005,841	0	9,667,165	1,383,445	47,056,451
HEERF I, II & III Loss Rev Transfers In	398,596	0	0	0	398,596	0	0	0	0	0
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	398,596	398,596	0	0	0	0	0
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Riverland Community College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	13,353,499	0	0	0	13,353,499	13,353,499	0	0	0	13,353,499
Tuition	11,304,723	0	0	0	11,304,723	11,304,723	0	0	0	11,304,723
Other	1,868,460	0	8,750,000	479,092	11,097,552	1,868,460	0	8,750,000	685,363	11,303,823
Fund Balance	575,000	0	0	0	575,000	947,320	0	0	0	947,320
Total Sources	27,101,682	0	8,750,000	479,092	36,330,774	27,474,002	0	8,750,000	685,363	36,909,365
Uses										
Personnel	21,910,458	0	800,000	200,000	22,910,458	21,910,458	0	800,000	229,900	22,940,358
Other Operating Costs	5,191,224	0	7,950,000	279,092	13,420,316	5,563,544	0	7,950,000	455,463	13,969,007
Total Uses	27,101,682	0	8,750,000	479,092	36,330,774	27,474,002	0	8,750,000	685,363	36,909,365
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	0

Rochester Community & Technical College

	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
Sources										
State Appropriation	19,773,379	0	0	0	19,773,379	19,773,379	0	0	0	19,773,379
Tuition	16,620,287	0	0	0	16,620,287	16,514,313	0	0	0	16,514,313
Other	2,774,894	0	15,934,895	1,496,240	20,206,029	2,768,954	0	16,091,555	1,496,240	20,356,749
Fund Balance	607,046	0	158,353	0	765,399	78,216	0	158,353	0	236,569
Total Sources	39,775,606	0	16,093,248	1,496,240	57,365,094	39,134,862	0	16,249,908	1,496,240	56,881,010
Uses										
Personnel	31,460,400	0	2,903,532	0	34,363,932	30,819,656	0	2,666,276	0	33,485,932
Other Operating Costs	8,315,206	0	12,993,791	1,496,240	22,805,237	8,315,206	0	13,073,354	1,496,240	22,884,800
Total Uses	39,775,606	0	15,897,323	1,496,240	57,169,169	39,134,862	0	15,739,630	1,496,240	56,370,732
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	195,925	0	195,925	0	0	510,278	0	510,278

Minnesota State
College and University FY2023 Operating Budgets - October Update
(Gross Before Net of Financial Aid)

South Central College

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	14,360,499	0	0	0	14,360,499	14,360,499	0	0	0	14,360,499
Tuition	9,738,000	0	0	0	9,738,000	9,800,000	0	0	0	9,800,000
Other	2,600,000	0	11,700,000	1,154,000	15,454,000	2,750,000	0	11,700,000	1,358,000	15,808,000
Fund Balance	55,791	0	0	0	55,791	164,501	0	0	0	164,501
Total Sources	26,754,290	0	11,700,000	1,154,000	39,608,290	27,075,000	0	11,700,000	1,358,000	40,133,000
Uses										
Personnel	22,626,290	0	650,000	65,000	23,341,290	22,675,000	0	650,000	20,000	23,345,000
Other Operating Costs	4,967,000	0	11,050,000	250,000	16,267,000	5,700,000	0	11,050,000	38,000	16,788,000
Total Uses	27,593,290	0	11,700,000	315,000	39,608,290	28,375,000	0	11,700,000	58,000	40,133,000
HEERF I, II & III Loss Rev Transfers In	839,000	0	0	0	839,000	1,300,000	0	0	0	1,300,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	839,000	839,000	0	0	0	1,300,000	1,300,000
Sources/Uses/Transfers	0	0	0	0	0	0	0	0	0	0

Southwest Minnesota State University

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	20,417,341	0	0	0	20,417,341	20,417,341	0	0	0	20,417,341
Tuition	21,303,255	0	0	0	21,303,255	20,403,255	0	0	0	20,403,255
Other	2,358,558	6,044,250	14,260,820	1,695,574	24,359,202	2,358,558	5,444,250	14,360,820	1,695,574	23,859,202
Fund Balance	989,550	0	0	0	989,550	1,389,550	171,311	0	0	1,560,861
Total Sources	45,068,704	6,044,250	14,260,820	1,695,574	67,069,348	44,568,704	5,615,561	14,360,820	1,695,574	66,240,659
Uses										
Personnel	35,502,510	1,600,000	1,149,492	0	38,252,002	35,102,510	1,600,000	1,157,492	0	37,860,002
Other Operating Costs	9,566,193	4,415,561	13,111,328	1,695,574	28,788,656	9,466,194	4,215,561	13,111,328	1,495,574	28,288,657
Total Uses	45,068,703	6,015,561	14,260,820	1,695,574	67,040,658	44,568,704	5,815,561	14,268,820	1,495,574	66,148,659
HEERF I, II & III Loss Rev Transfers In	0	0	0	0	0	0	200,000	0	0	200,000
HEERF I, II, & III Loss Rev Transfers Out	0	0	0	0	0	0	0	0	200,000	200,000
Sources/Uses/Transfers	0	28,689	0	0	28,689	0	0	92,000	0	92,000

Winona State University

Sources	FY2023 Proposed Budget June 2022					FY2023 Budget Update 2023				
	General Fund	Revenue Fund	Other Funds	HEERF	Total	General Fund	Revenue Fund	Other Funds	HEERF	Total
State Appropriation	40,002,135	0	0	0	40,002,135	39,934,832	0	0	0	39,934,832
Tuition	44,706,599	0	0	0	44,706,599	43,883,025	0	0	0	43,883,025
Other	13,549,871	16,756,274	24,119,972	0	54,426,117	13,549,871	16,756,274	24,119,972	0	54,426,117
Fund Balance	4,134,129	3,378,527	1,654,156	0	9,166,812	4,134,129	3,378,527	1,654,156	0	9,166,812
Total Sources	102,392,734	20,134,801	25,774,128	0	148,301,663	101,501,857	20,134,801	25,774,128	0	147,410,786
Uses										
Personnel	77,682,202	5,467,882	4,600,824	0	87,750,908	77,056,286	5,467,882	4,600,824	0	87,124,992
Other Operating Costs	24,710,532	14,666,919	20,844,311	0	60,221,762	24,445,571	14,666,919	20,844,311	0	59,956,801
Total Uses	102,392,734	20,134,801	25,445,135	0	147,972,670	101,501,857	20,134,801	25,445,135	0	147,081,793
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	328,993	0	328,993	0	0	328,993	0	328,993