



October 17 , 2023

---

# FY2025 Supplemental Budget Request

# 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
<b>Total</b>	<b>\$350,000</b>	<b>\$292,906</b>	<b>\$124,631</b>	<b>\$168,275</b>

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

# 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)
<b>Unmet Needs/Supplemental Request</b>	<b>(\$61,000)</b>



# FY2024-FY2027 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
<b>Current Total Funding</b>	<b>\$948,896</b>	<b>\$923,232</b>	<b>\$1,872,128</b>	<b>\$873,743</b>	<b>\$873,754</b>	<b>\$1,747,497</b>
Supplemental Budget Request	\$0	\$61,000	\$61,000	\$61,000	\$61,000	\$122,000
<b>Proposed Total Funding</b>	<b>\$948,896</b>	<b>\$984,232</b>	<b>\$1,933,128</b>	<b>\$934,743</b>	<b>\$934,754</b>	<b>\$1,869,497</b>



# Supplemental Budget Request Discussion

- What additional information would Trustees like to see before adoption of a supplemental budget request?
- What data or further rationale would best help us advocate for our supplemental budget request?

# Next Steps

- Continue consultation with bargaining units, statewide student associations, Leadership Council, and others
- After first reading and further consultation, prepare a final supplemental budget request for adoption at the November board meeting

