

University of Minnesota Budget Overview & State Funding

Minnesota Senate| Higher Education | March 6, 2025



UNIVERSITY OF MINNESOTA
Driven to DiscoverSM

Agenda

1. Introduction and Context
 - Julie Tonneson, VP & Budget Director
2. Agriculture-Related Appropriations
 - Bev Durgan, Dean, University of Minnesota Extension
 - Joleen Hadrich, Associate Dean, College of Food, Agricultural and Natural Resource Sciences
3. Health Science-Related Appropriations
 - Christine Kiel, interim Director of Government and Community Relations
 - Beth Nunnally, CFO, Office of Academic Clinical Affairs
4. MnDRIVE: Cancer
 - Doug Yee, MD, Medical Director, Masonic Cancer Center
5. System Special
 - Rolf Weberg, PhD Executive Director, Natural Resources Research Institute
 - Julie Tonneson, Vice President & Budget Director

Selected State Appropriations 2023 Session, Chapter 41

Distribution of State Funds – State Specials & O&M Riders

1. Distributed in alignment with appropriation language
2. Historical legislative workpapers for distribution when language is not specific
3. Changes in state special allocations to units due to changes in appropriations; changes implemented proportionally
4. Some items supplemented with O&M, tuition, and other funds
5. Reviewed and monitored through the budget process and budget entry
6. Funds use is periodically audited by the University's Office of Internal Audit

State Special Appropriations & Riders

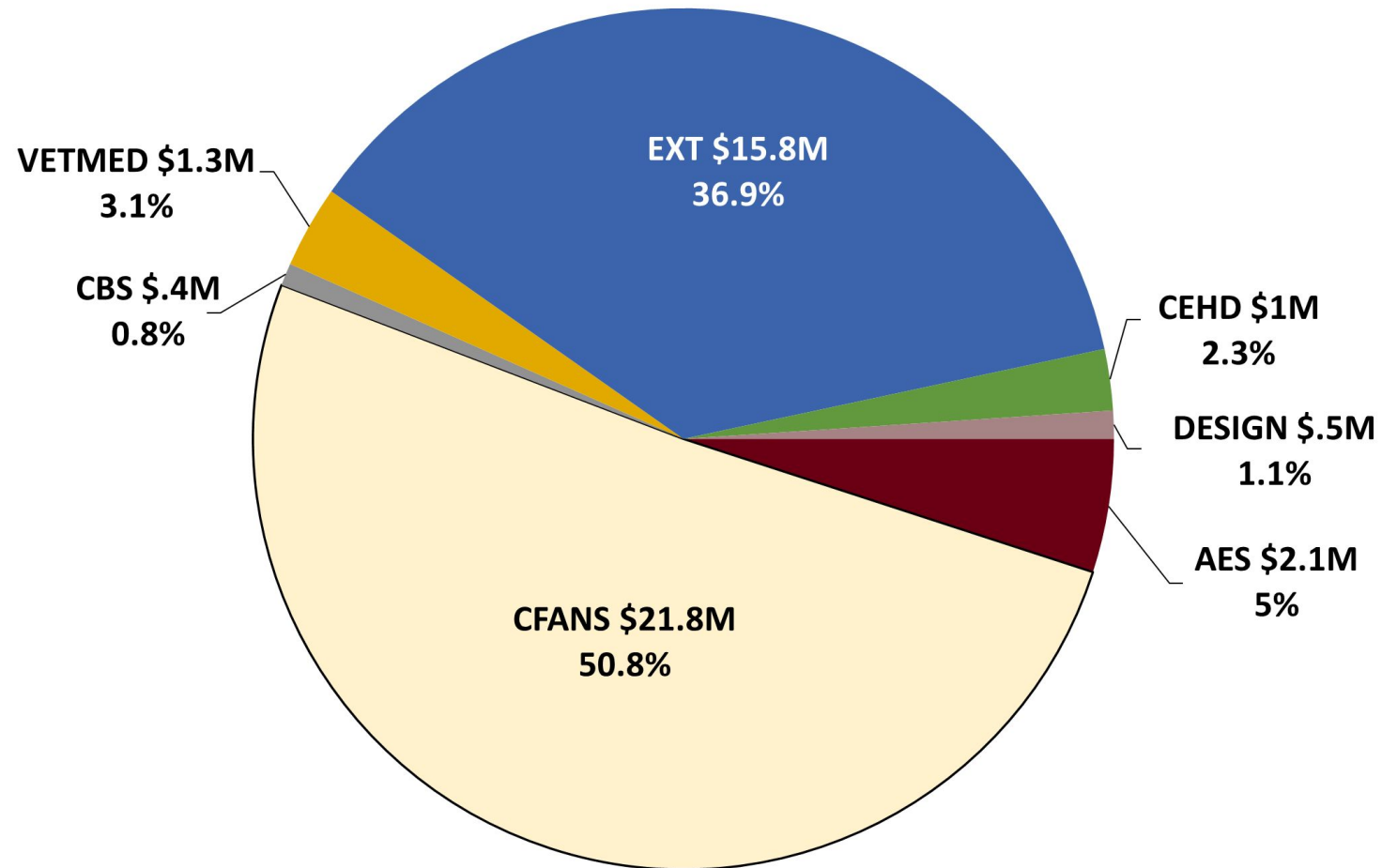
Outline for Discussion Today

	Annual \$
1. Agriculture & Extension Service	\$42,922,000
2. Medical School Development	\$15,000,000
3. Health Training Restoration	\$7,800,000
4. Health Sciences State Special	\$9,204,000
5. MnDRIVE: Cancer	\$4,000,000
6. System Special	\$9,181,000
7. College of Science & Engineering	\$1,140,000

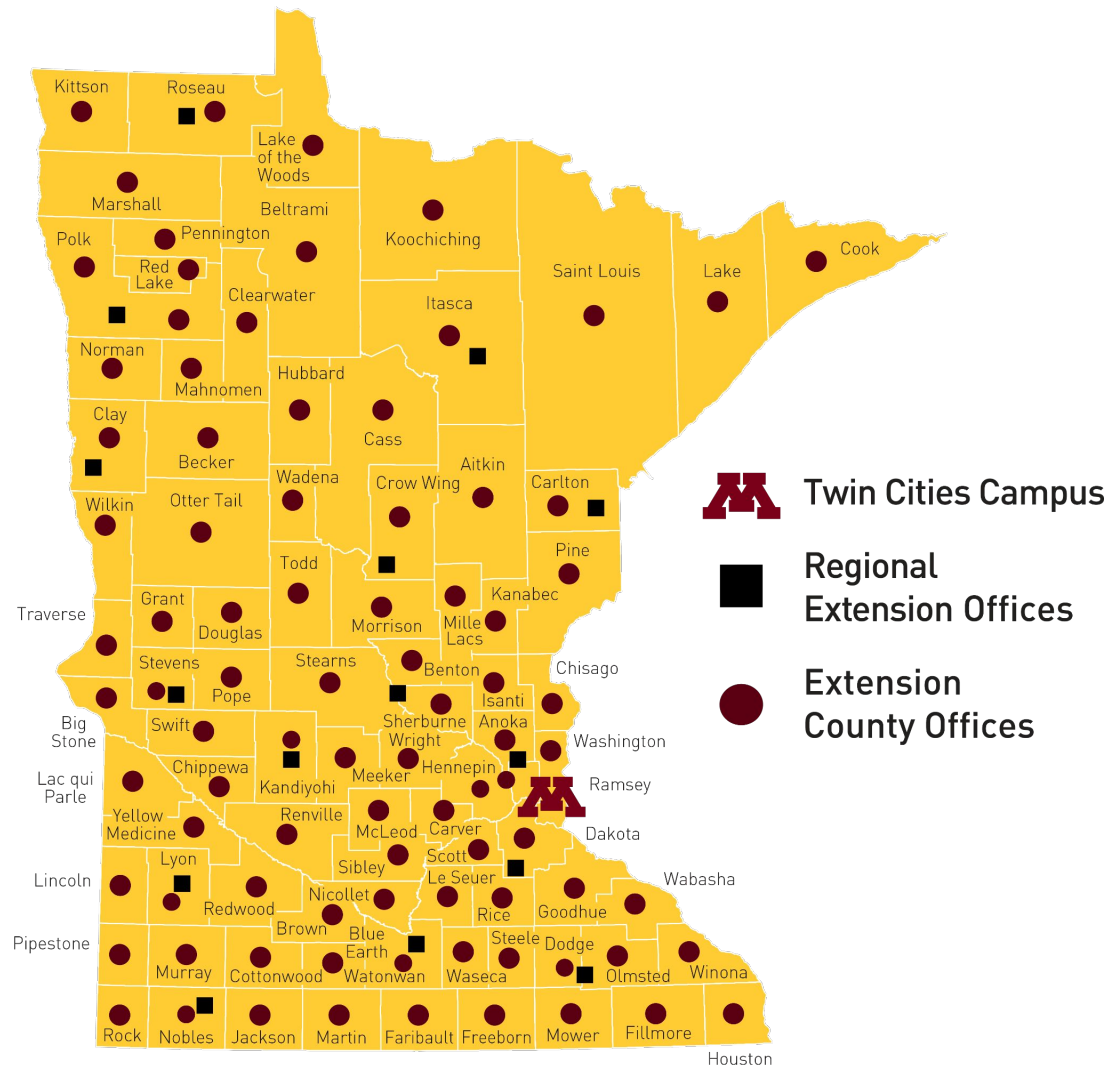
Agriculture & Extension State Special

- Bev Durgan, PhD, Dean, University of Minnesota Extension
- Joleen Hadrich, PhD, Associate Dean, College of Food, Agricultural and Natural Resource Sciences

Ag State Special Funding: \$42,922,000 FY24 Distribution

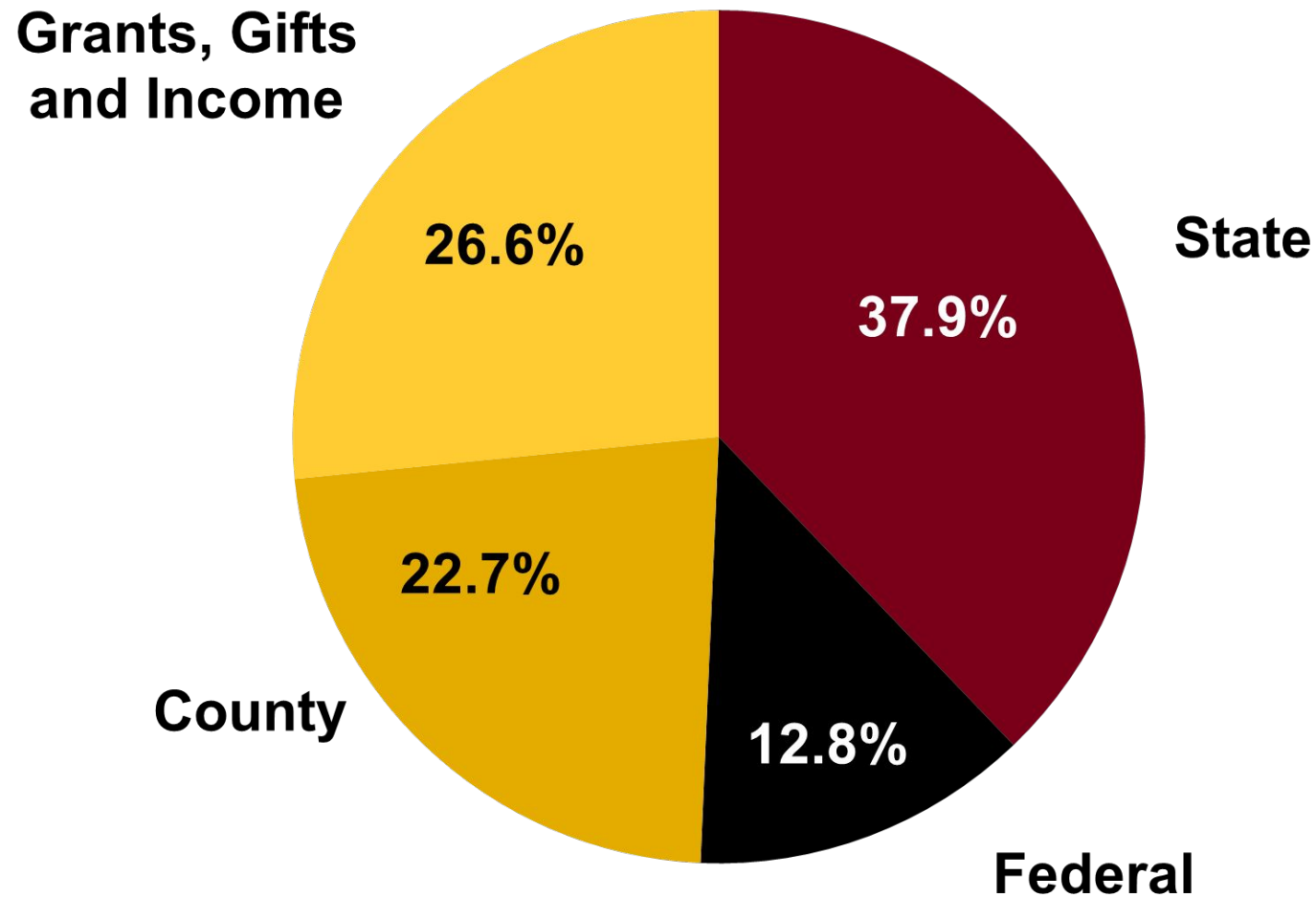


University of Minnesota Extension

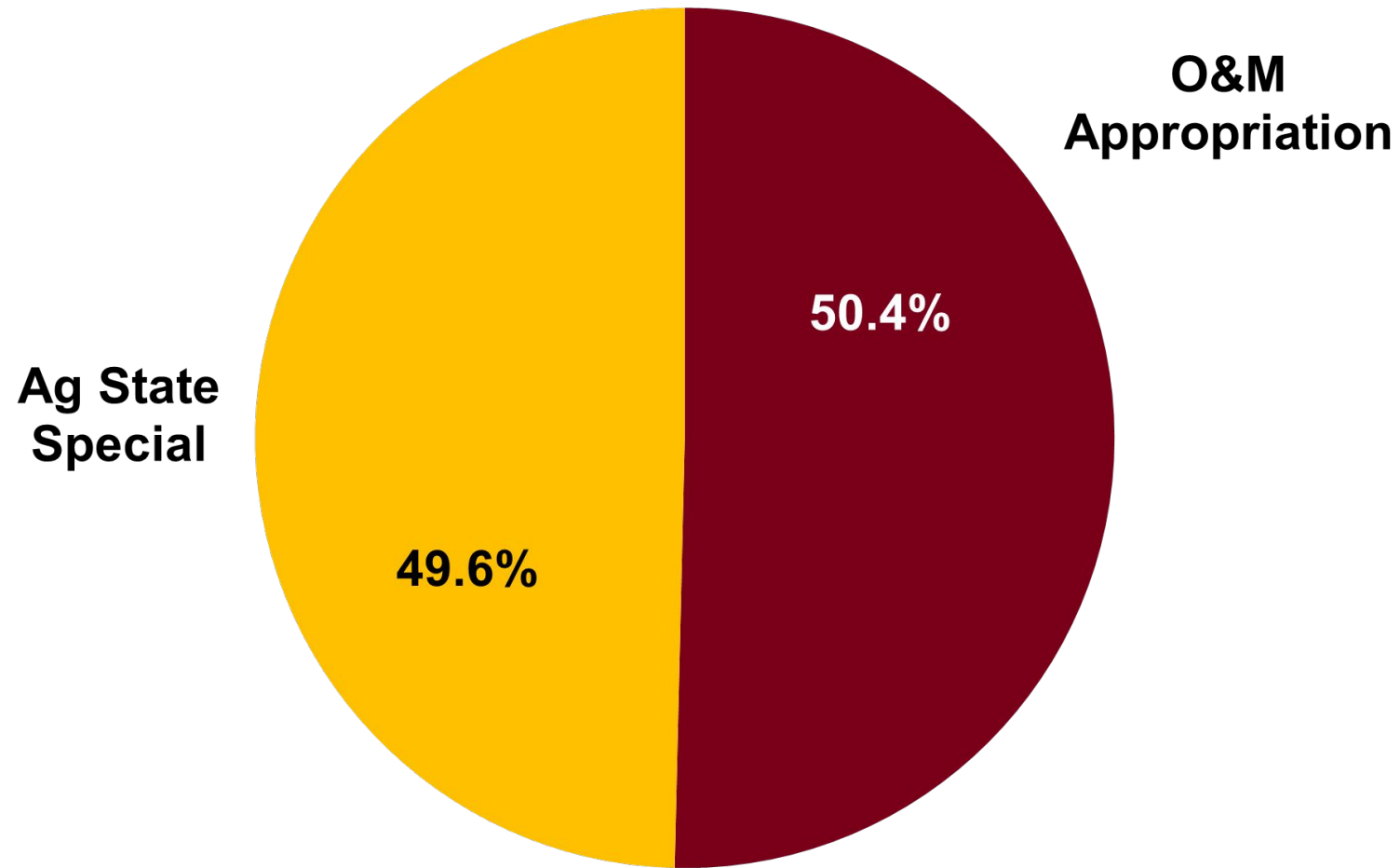


- Connecting rural, suburban, urban and tribal communities to the University of Minnesota
- Over 1M direct connections yearly
- Over 50,000 youth in 4-H and other youth development programs
- Over 14 M annual views of Extension's website
- Extension programs are delivered by over 30,000 volunteers
- Extension programs:
 - Strengthen food and agriculture systems
 - Create healthier families
 - Protect natural resources
 - Strengthen community leadership, economic development and tourism

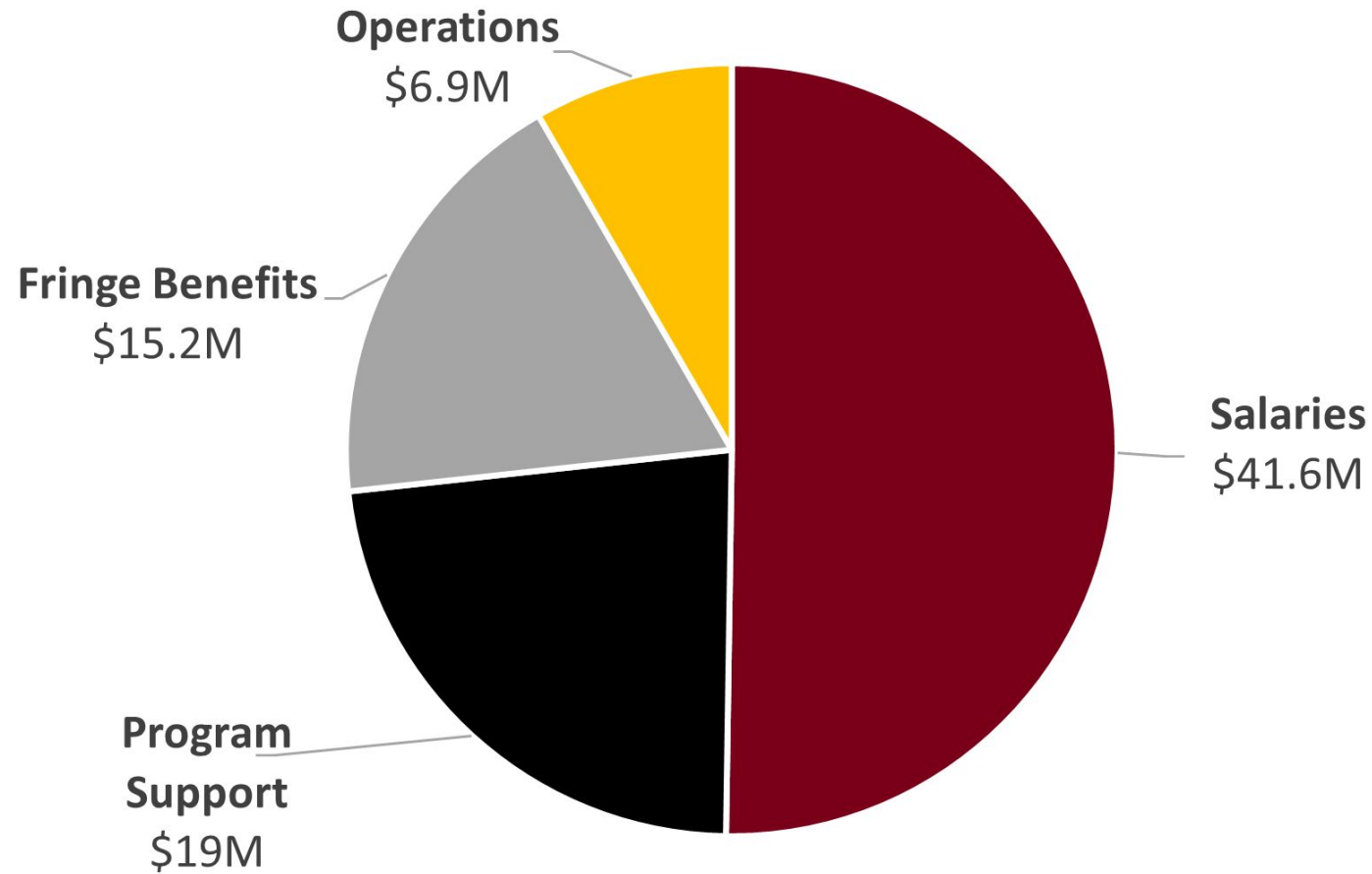
2024-2025 Extension Budget: \$84.3M



State Funding: \$32 M



Extension FY24-25 Budgeted Expenses



Department of Agriculture and Natural Resource Systems

Nutrient management education protects the environment and improves farmer profitability



46.9
million acres

influenced by the nitrogen and nutrient management conferences in partnership with Minnesota Agricultural Water Resource Center

Biosecurity Education
Rapid, Strategic
H5N1 response



4-H is Thriving Across Minnesota

- **50,000+** youth enrolled
- **9,100+** first-year members statewide, 2/3 of whom are first-generation 4-H families
- **7,400+** adult volunteers
- **3,000+** youth workers
- **9/10** youth said they had opportunities to lead this year in their 4-H programs.
- **97%** of 4-H youth said they believe they make a difference in their communities.

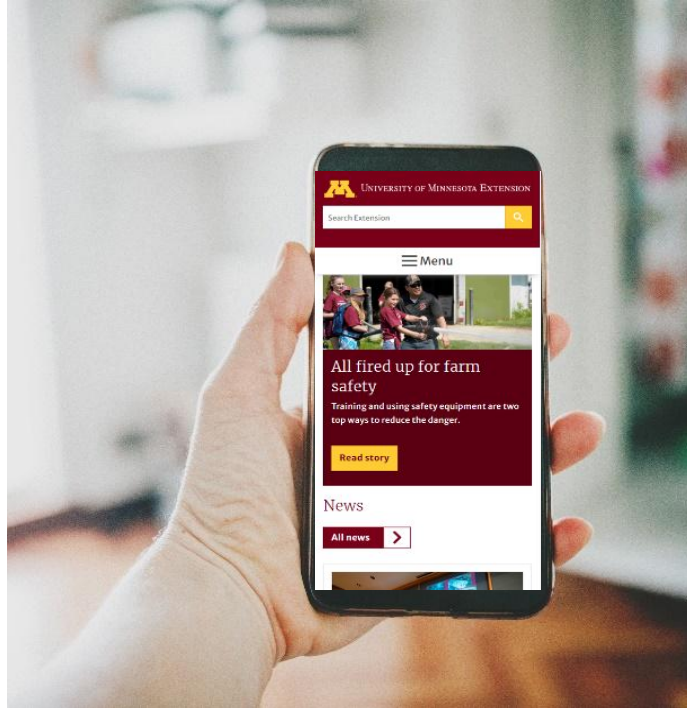


extension.umn.edu

14M
views

New! Spanish site
published in 2024

Was this page useful?
4.6 out of 5 stars



**Trustworthy
Experienced
Authoritative
Expert**

92 (very high website ranking)
Domain rank, out of 100

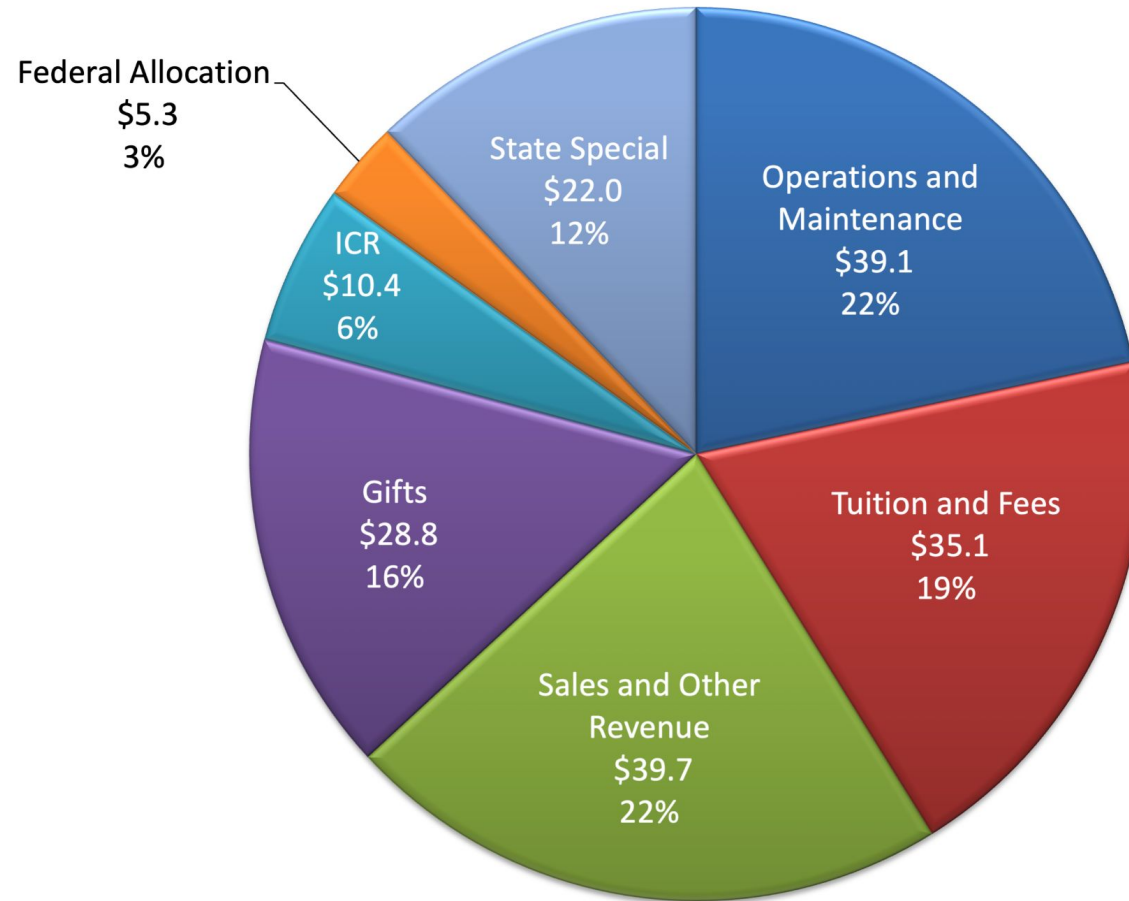
The Web Team

1.4 K
Requests

10 hrs
Ave.
completion

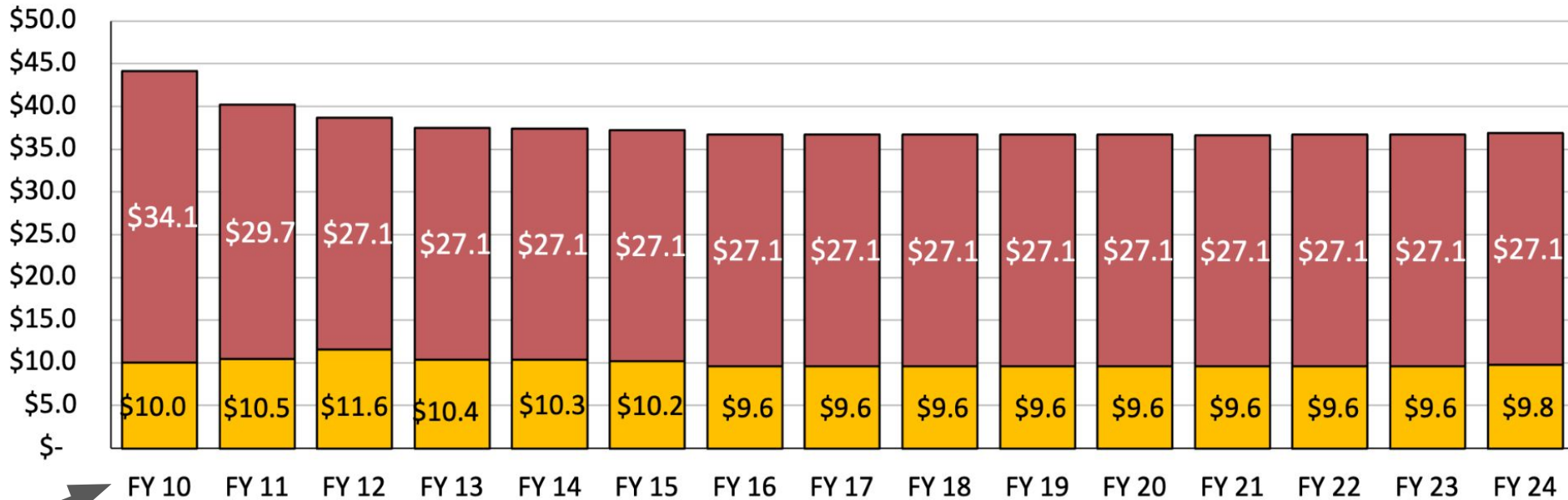
College of Food, Agricultural and Natural Resource Sciences 2023-2024 Resources: \$180.4 million

Note: Federal Allocation is from the MN Ag Exp. Station



MAES Ag State Special and Operations and Maintenance Funds (millions)

Fiscal Years 2010–2024



Purchasing Power FY10 ~ \$72mm

Purchasing Power FY24 ~ \$37mm

Operations & Maintenance State Special



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CFANS RESEARCH

FY24 YEAR IN REVIEW



The College of Food, Agricultural and Natural Resource Sciences (CFANS) is **a national leader in innovative scientific discovery**. The work of its talented researchers cultivates breakthrough solutions to today's greatest challenges, all with an exemplary commitment to diverse views and research ethics.

409

undergraduate students – approximately 25% of CFANS undergrads – partook in sponsored research projects in FY2024



581

Active research projects at the **10 CFANS Research & Outreach Centers** in FY24

TOTAL SPONSORED GRANT AWARDS

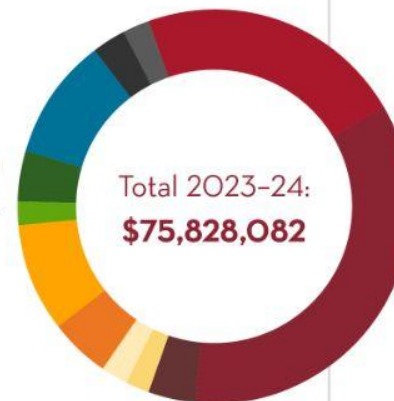
CFANS received
\$75,828,082
in sponsored grant awards in FY24.

FUNDING SOURCES

Sponsored grant awards received

Percentage by dollar amount

Funding Source	Percent	Amount
Associations	10%	\$7,557,171
Business and Industry	3%	\$2,452,615
Foundations	2%	\$1,410,865
State of Minnesota	22%	\$17,228,540
USDA	35%	\$26,711,714
DOI	4%	\$2,806,371
NIH	2%	\$1,444,460
Local Gov't	2%	\$1,414,795
NSF	5%	\$3,784,990
Other Universities	9%	\$6,483,244
Other Federal Agencies	2%	\$1,491,212
Other Private Sources	4%	\$3,042,105
Total	100%	\$75,828,082



AWARDS AND SUBMISSIONS

150 Distinct funders provided funding for CFANS researchers in FY24

450

Sponsored project awards
received by CFANS in FY24

673 New sponsored project proposals submitted by CFANS in FY24

INTELLECTUAL PROPERTY

CFANS propels UMN discoveries. The University is in the **top 10 for technology transfer** and **2nd in the Big Ten for "innovation impact."**

11



new startups
launched in
past five years

21



trademarks and
patents issued
in FY24

102

trademarks and
patents issued in
past five years





WHERE
passion
MEETS
purpose

CFANS
COLLEGE OF FOOD, AGRICULTURAL
AND NATURAL RESOURCE SCIENCES



Grand Challenge research and education investments

- Food security, agricultural productivity
- Invasive species and biodiversity/ pest and disease dynamics
- Renewable energy and climate adaption
- Water resources and uses
- Forestry
- Precision agriculture
- Educating future leaders in applied science and technology for agriculture, food and natural resource sciences

People

Fall 2024

1,767	Undergraduates
517	Graduate Students
234	Faculty
935	Staff
31,254	Alumni

505 degrees

awarded to undergraduates and graduates by CFANS in 2023–24 to help fill critical needs in Minnesota's agriculture, food, and natural resource workforce



27 programs

14 undergraduate and 13 graduate programs in disciplines involving food, agricultural, and natural resource sciences



10 Research and Outreach Centers

across Minnesota



7 continents

on which CFANS scientists connect Minnesota with research and business opportunities



Health Sciences

Christine Kiel, Interim Director Government & Community Relations
Beth Nunnally, CFO, Office of Academic Clinical Affairs

Medical School Development, \$30M

- Medical Discovery Teams
- RPAP & MetroPAP

Health Training Restoration, \$15.6M

- Family Medicine Residency Program Sites
- Mobile Dental Clinic
- Geriatric Education Programs

Health Sciences State Special, \$18.4M

- Slide 26

Medical School Development: Medical Discovery Teams



Addiction



Optical Imaging & Brain Science

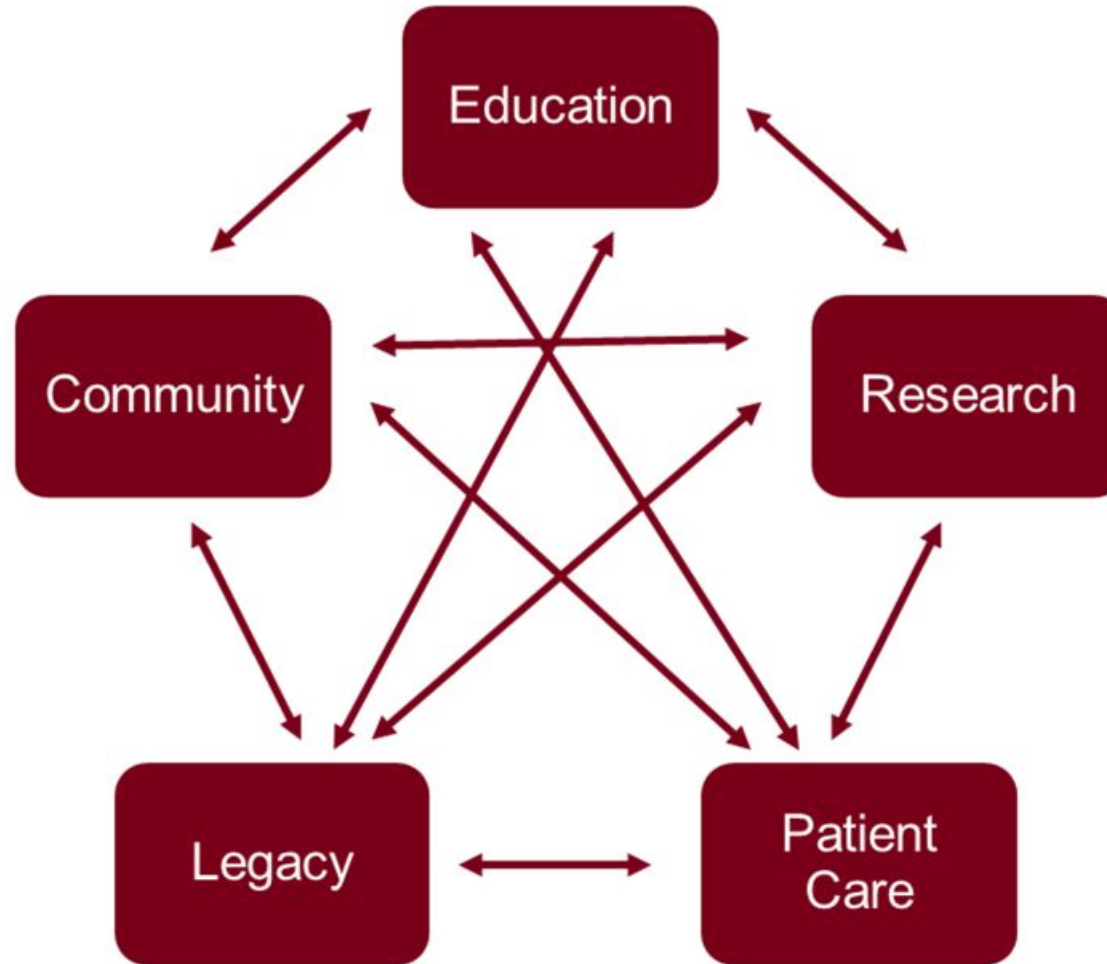


Biology of Aging

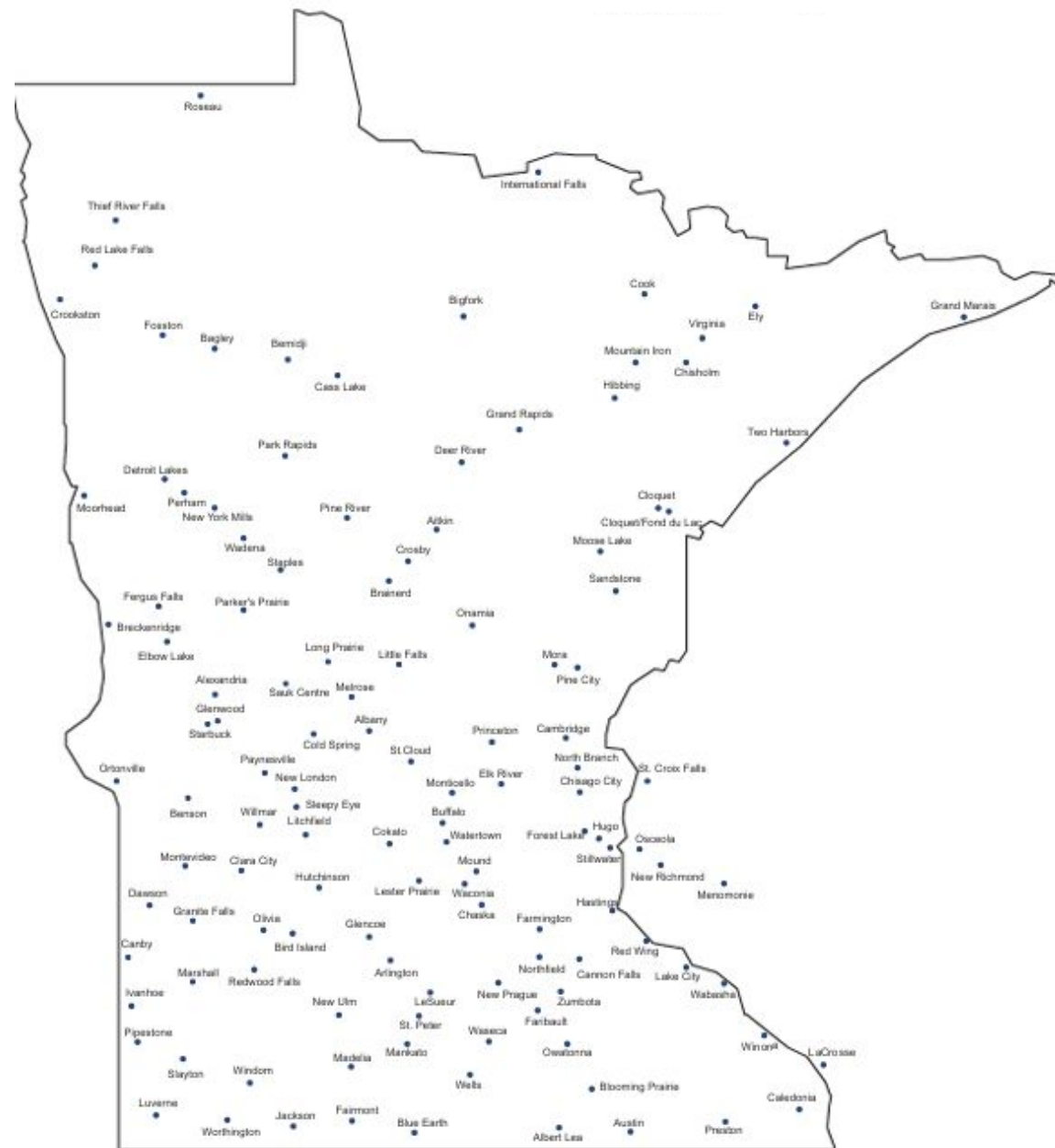


Rural & American Indian Health

Interconnected Mission for Better Outcomes



Medical School Development: RPAP & MetroPAP



Health Training Restoration: Family Medicine Residency Sites

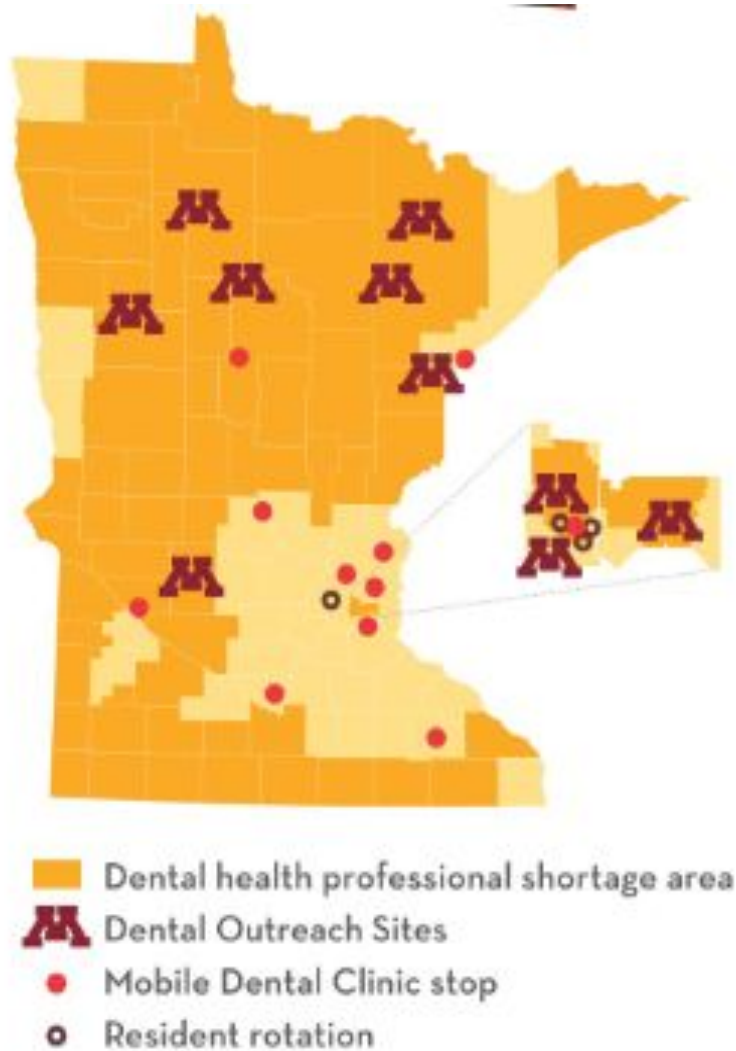
Eight Sites:

- Duluth
- Methodist Hospital
- North Memorial
- UMN Medical Center
- St. Cloud
- St. Johns
- Willmar
- Woodwinds



More than 60% of our graduates chose to practice in Minnesota. Approximately 63% practice in communities of 25,000 people or less.

Health Training Restoration: Mobile Dental Clinic

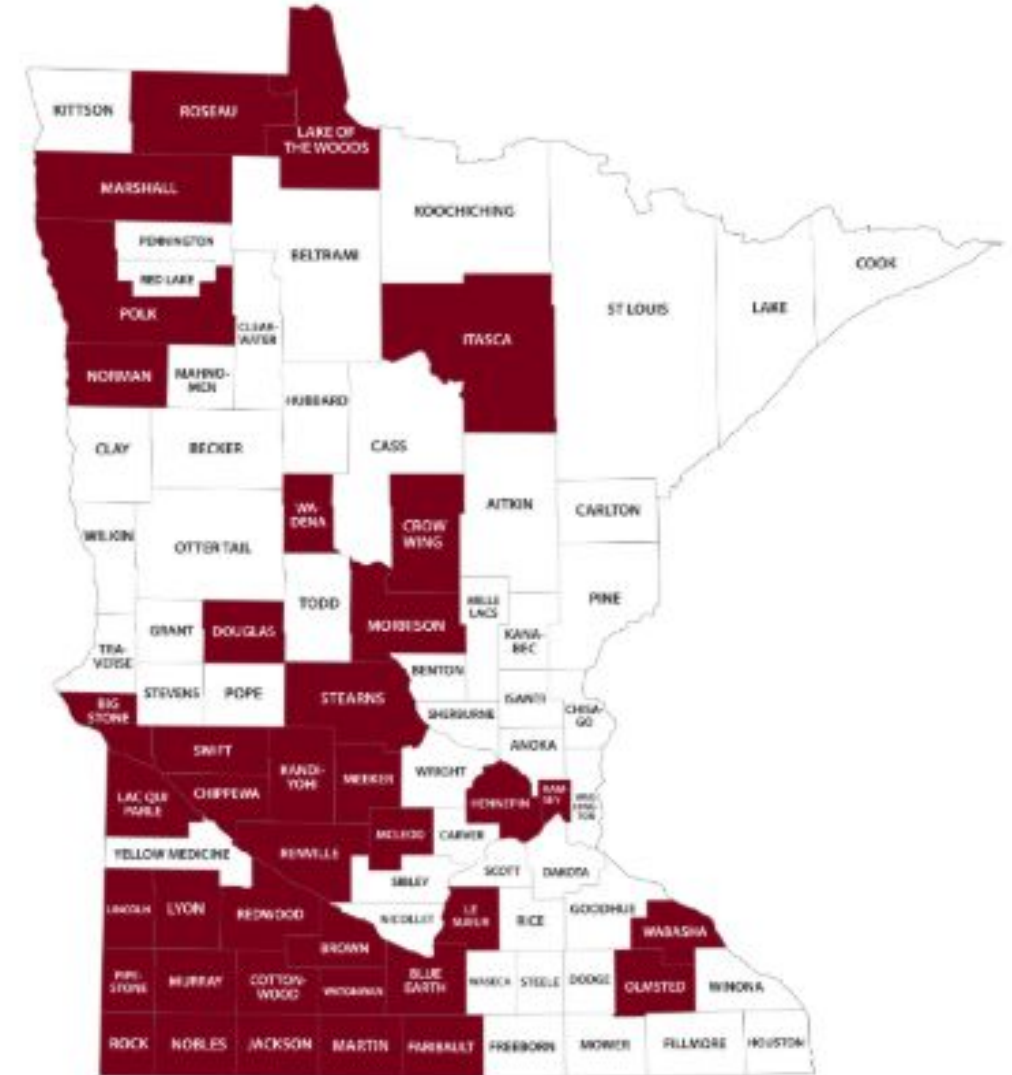


- Travels 48 weeks/yr. Based on Academic Calendar
- 5 metro sites, 6 rural sites
- Partnership with UCare
- Services include:
 - Fillings, cleaning, exams, x-rays and occasional extractions.

Health Training Restoration: Geriatrics Education



- 64 Newly Developed Courses, Modules & Training Materials
- Maroon Counties indicate where GWEP has traveled to serve Minnesota's older adults, their families and caregivers.
- Purpose of Minnesota Northstar Geriatrics Workforce Enhancement Program (MNGWEP) is to improve the healthcare and health of older adults across the entire state of Minnesota.



State Special Allocation Breakdown						
		A	B	C	D	E
	Current					
	RRC	<u>FY21 Allocation</u>	<u>FY22 Allocation</u>	<u>FY23 Allocation</u>	<u>FY24 Allocation</u>	<u>FY25 Allocation</u>
Health Sciences						
Biomedical Engineering	MED	\$76,742	\$76,742	\$76,742	\$76,742	\$76,742
Rural Physicians Assoc Program	MED	\$193,064	\$193,064	\$193,064	\$193,064	\$193,064
St Cloud Residency Program	MED	\$346,000	\$346,000	\$346,000	\$346,000	\$346,000
Dental Care	DENT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Health Sciences Research	PUBHL	\$340,743	\$340,743	\$340,743	\$340,743	\$340,743
Health Sciences Research	AHCSH	\$2,124,211	\$2,124,211	\$2,124,211	\$2,124,211	\$2,124,211
Regenerative Medicine/Mayo	AHCSH	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000
Veterinary Diagnostic Lab	VETMD	\$1,673,240	\$1,673,240	\$1,673,240	\$1,673,240	\$1,673,240
Subtotal Health Sciences		\$9,204,000	\$9,204,000	\$9,204,000	\$9,204,000	\$9,204,000

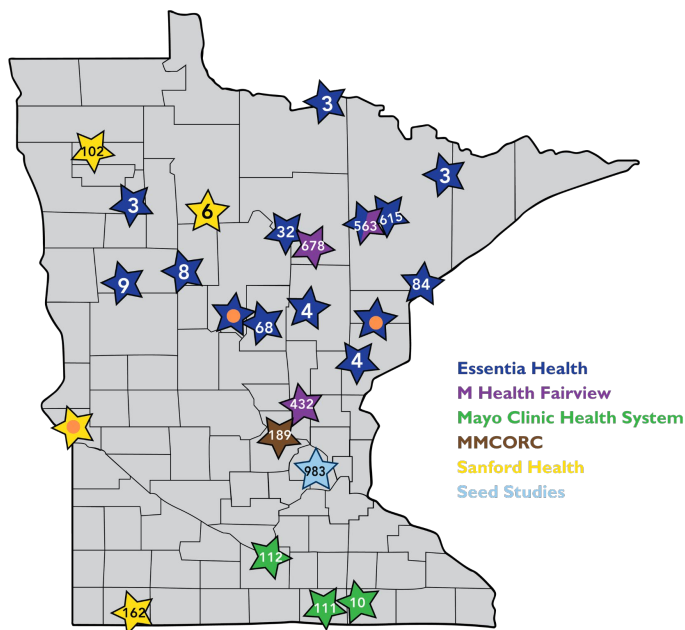
MnDRIVE: Cancer

Doug Yee, MD, Medical Director
Masonic Cancer Center



MNCCTN: Creating Access to Cancer Clinical Trials Statewide

State funding of **\$4 million per year** has been instrumental in building this **innovative partnership model** with **measurable statewide impact**, positioning Minnesota as a **national leader** in advancing an equitable and sustainable approach to cancer clinical trial participation.



Enrollment by site as of June 30, 2024
● indicates site in development

MNCCTN has created research infrastructure at clinical sites providing access to clinical research opportunities across MN.

Research Partnerships with five MN healthcare organizations: **Essentia Health, M Health Fairview, Sanford Health and Mayo Clinic.**

Educating **1,400+ Minnesotans** about the importance and safety of clinical trials

Clinical Trial Impacts

- **85 unique cancer clinical trials** in prevention, screening, treatment, care delivery, symptom management, and more
- **214 participants enrolled in FY24 for a total of 4,262 Minnesotans on clinical trials to date**
- **Decreasing unnecessary clinic visits** by demonstrating safety of less frequent port flushing schedule
- **Increasing lung and colorectal cancer screening** rates through proactive and culturally appropriate outreach

Collaborative Success in FY2023-24

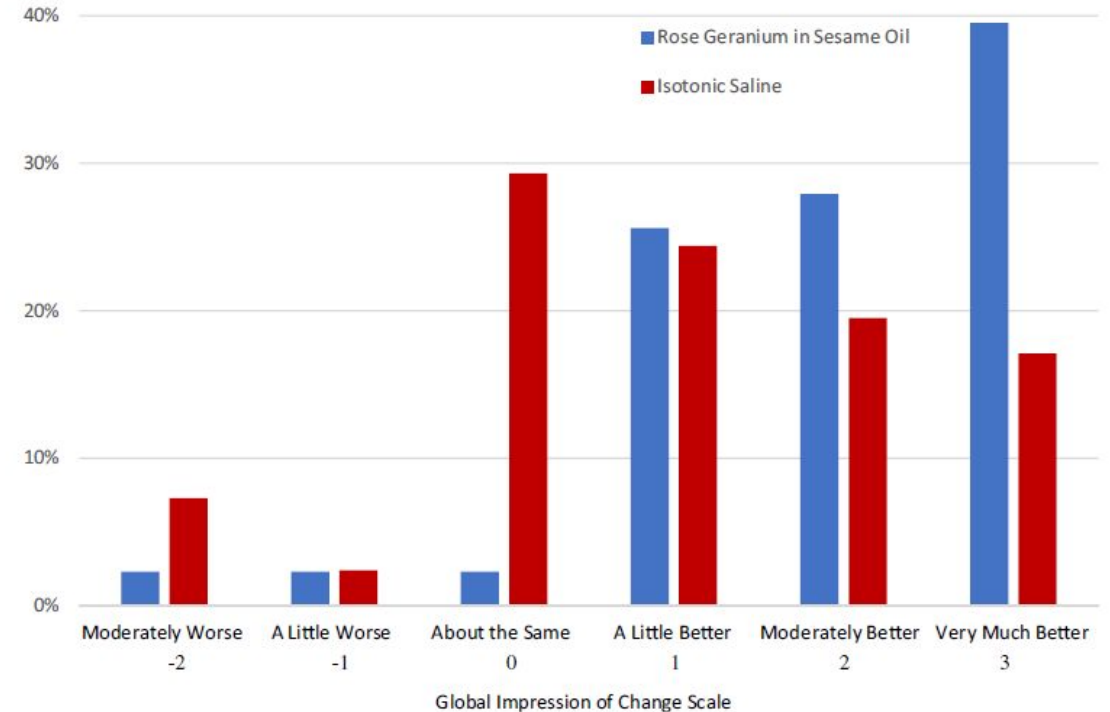
- **24 clinical sites** across MN
- **Engaged 93 clinical and research staff**, with Partners contributing in-kind personnel support through another **49 clinical staff**
- Partnered with Essentia Health to **support locally-developed research**
- Providing state-wide research access to an innovative **UMN developed drug in partnership with AstraZeneca**

Colorectal Cancer Screening in Native Americans

- Native Americans (NA) have highest rates of CRC burden and lowest rates of screening in the US; MN has the largest urban NA population in US
- Partnered with Native American Community Clinic to perform a randomized trial to improve CRC screening rates
- 200 subjects received “usual care” versus “outreach”
 - Outreach provided kit for blood in stool, reminder phone calls
- 3% of “usual care” completed screening
- 20% of “outreach” completed screening
 - Outreach contact increased the probability of CRC screening by 16.8%
- Multiple other factors need to be addressed: education, advertising, community consensus, logistics

Reducing Toxicity of Chemotherapy

- Mayo Clinic concept of using rose geranium oil to reduce nasal symptoms from chemotherapy
- 106 patients randomized to rose geranium nasal spray or control
- 59 participants enrolled across 8 MNCCTN sites



"I don't know how or why this was discovered, I only know that this oil has made the difference in me being able to tolerate taxol treatments for my breast cancer and me drawing up into the fetal position, sobbing. ...In about a week or less, I had so much relief that I was amazed.

-comments from a patient on study

System Special

Rolf Weberg, PhD, Executive Director
Natural Resources Research Institute

Julie Tonneson, Vice President & Budget Director

System State Special Appropriation – Line Items

State Special Appropriations

Annual \$

Natural Resources Research Inst.	\$6,413,834
Center for Urban & Regional Affairs	\$985,497
Labor Education Services	\$777,533
Research & Innovation Office	\$703,683
Bell Museum	\$140,406
Humphrey Forum	\$91,942
UMD Business Economic Research	\$39,112
CSOM - Economic Research	\$28,993

Natural Resources Research Institute

Natural Resources Research Institute

Legislative Charter:

To foster the economic development of Minnesota's Natural Resources in a sustainable manner to promote private sector employment.

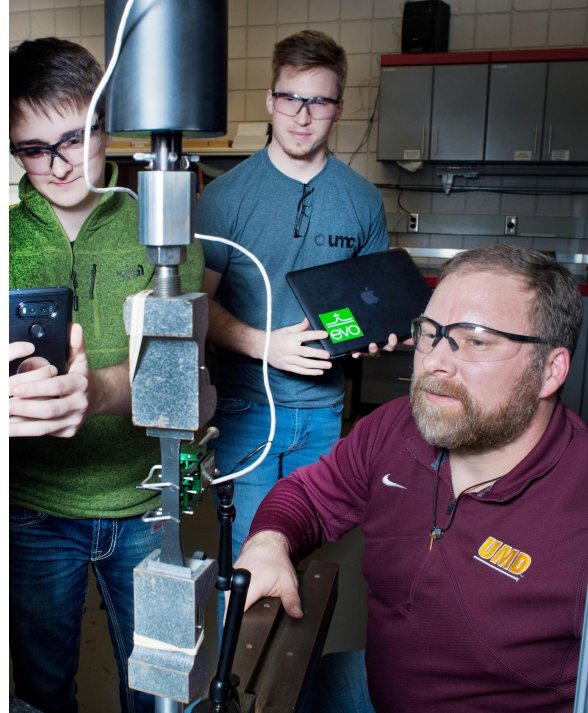
Minnesota Legislature, 1983

Mission:

Deliver integrated research solutions that value our resources, environment and economy for a sustainable and resilient future.

Vision:

Discover the Economy of the Future



Institute Highlights

- ✓ UMN System applied research institute
- ✓ UMN faculty/student engagement
- ✓ Broad industry and regional relationships
- ✓ “Grams to tons” demonstration capability
- ✓ Integrated science and engineering model
- ✓ Unique capabilities, assets, geographies
- ❖ *Minnesota's Applied Research Laboratory*



State Specials

Natural Resources Research Institute

Annual Recurring (\$4,413,834/yr)

- Base funding for research personnel; scaled to individual impact expectations
 - ✓ Cross-Institute support, training, delivery
 - ✓ Team leadership; new program development
 - ✓ Grant matching
- Research "seed funding"
- Reserves to bridge projects; repair/replace instrumentation; emergency repairs

Non-recurring (\$2,000,000; FY24/25)

- Provided during 2023 Session to provide initial support for critical NRRI facilities upgrades
 - 8 projects completed to date; additional projects pending support from UMN F&M

Recent NRRI Impacts

Modernizing Minnesota's Iron and Steel Industry: Partnered with U. S. Steel to demonstrate design for 2024 Keetac plant expansion to Direct Reduced Grade capability. Impacts: >\$150M project investment in MN, new jobs, and preparation for direct reduced iron.

Reducing Sulfate in MN waters: Partnering with MPCA to drive low CAPEX/OPEX municipal sulfate removal process vs. reverse osmosis. Impacts: allow communities to meet sulfate standards economically.

Markets for InnovaTree™: Expanding production from residential to high volume industrial biomass and phytoremediation applications. Impacts: nursery contracts, biobased products, remediation.

Engineered Biocarbon for Tomorrow's Steel Industry: Carbon materials for metallurgy applications as recognized leader in this emerging market. Impacts: new biomass markets, reduced North American CO2 emissions of 4.5M - 7.5M tons.

Delivering Data with High Tech Tools:

- *Minnesota Natural Resources Atlas* online data mapping tool for natural resource planning and management. Daily unique users: 150 - 180.
- *ForCAST* – provides information to better plan for managing the state's changing forest ecosystems.

State Specials - System Special

- 7 additional allocations for general research and outreach:
 - Center for Urban & Regional Affairs: \$985,497
 - Labor Education Services: \$777,533
 - Faculty Research - Grant-in-Aid Program: \$703,683
 - Bell Museum: \$140,406
 - Humphrey Forum: \$91,942
 - UMD Bureau of Business & Economic Research: \$39,112
 - Economic Research: \$28,993
- Allocated to multiple units across the University
- Funding supports “Public Service” and/or “Research/Research Support” functions
- Funds primarily used for compensation expenses
- Supplemented with other University resources to extend reach

College of Science & Engineering: \$1,140,000 per year

Fiscal Year 2024 Revenue

- Minnesota Geological Survey: \$846,110
Supplemented with: State O&M Appropriation (\$701,092)
- Talented Youth Mathematics Program: \$293,890
Supplemented with: Net Registration Charges (\$373,195); and Gifts (\$1,350)

Requested General Fund Incremental Increase (\$235M Recurring to be spent over the biennium)

Incremental over prior year	2026	2027
Core Mission	\$120.0M	\$0
Enhancing the Student Experience	\$30.0M	
Research to Drive Economic Growth	\$40.0M	
Health Science Strategic Plan	\$45.0M	
Total University Request:	\$235.0M	\$0