



Minnesota
STATE COLLEGES
& UNIVERSITIES

FY2013 Operating Budget

Supplemental Packet

June 2012

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Minnesota State Colleges and Universities

FY2013 ANNUAL UNDERGRADUATE TUITION AND FEES RATES Based on Full Year Equivalent (30 credits)

Institution	FY2012 Annual Tuition	FY2013 Annual Tuition	FY2013 Annual Tuition Increase	FY2013 Tuition % Change	FY2012 Annual Tuition & Fees*	FY2013 Annual Tuition & Fees*	FY2013 Annual Tuition & Fee Increase*	FY2013 Tuition & Fee % Change
STATE COLLEGES								
Alexandria Technical College	\$4,642	\$4,817	\$174	3.8%	\$5,169	\$5,378	\$208	4.0%
Anoka-Ramsey Community College	\$4,181	\$4,349	\$167	4.0%	\$4,738	\$4,906	\$167	3.5%
Anoka Technical College	\$4,817	\$5,010	\$193	4.0%	\$5,426	\$5,589	\$163	3.0%
Central Lakes College	\$4,589	\$4,773	\$184	4.0%	\$5,209	\$5,393	\$184	3.5%
Century College	\$4,644	\$4,818	\$174	3.7%	\$5,201	\$5,357	\$156	3.0%
Dakota County Technical College	\$4,897	\$5,069	\$172	3.5%	\$5,521	\$5,693	\$172	3.1%
Fond du Lac Tribal & Community College	\$4,584	\$4,767	\$183	4.0%	\$5,036	\$5,256	\$220	4.4%
Hennepin Technical College	\$4,533	\$4,701	\$168	3.7%	\$4,835	\$5,110	\$275	5.7%
Inver Hills Community College	\$4,650	\$4,770	\$120	2.6%	\$5,152	\$5,272	\$120	2.3%
Lake Superior College	\$4,248	\$4,418	\$170	4.0%	\$4,872	\$5,072	\$200	4.1%
Minneapolis Community & Technical College	\$4,523	\$4,658	\$135	3.0%	\$5,012	\$5,162	\$150	3.0%
Minnesota State College-Southeast Technical	\$4,838	\$5,019	\$182	3.8%	\$5,432	\$5,614	\$182	3.3%
Winona	\$4,838	\$5,019	\$182	3.8%	\$5,505	\$5,686	\$182	3.3%
Red Wing	\$4,838	\$5,019	\$182	3.8%	\$5,360	\$5,541	\$182	3.4%
Minnesota State Community & Technical College	\$4,662	\$4,824	\$162	3.5%	\$5,166	\$5,328	\$162	3.1%
Fergus Falls	\$4,662	\$4,824	\$162	3.5%	\$5,256	\$5,418	\$162	3.1%
Detroit Lakes	\$4,662	\$4,824	\$162	3.5%	\$5,121	\$5,283	\$162	3.2%
Moorhead	\$4,662	\$4,824	\$162	3.5%	\$5,196	\$5,358	\$162	3.1%
Wadena	\$4,662	\$4,824	\$162	3.5%	\$5,091	\$5,253	\$162	3.2%
Minnesota West Community & Technical College	\$4,949	\$5,147	\$198	4.0%	\$5,422	\$5,657	\$235	4.3%
Normandale Community College	\$4,704	\$4,845	\$141	3.0%	\$5,253	\$5,484	\$231	4.4%
North Hennepin Community College	\$4,785	\$4,952	\$168	3.5%	\$5,220	\$5,447	\$228	4.4%
Northeast Higher Education District								
Hibbing Community College	\$4,547	\$4,729	\$182	4.0%	\$5,111	\$5,293	\$182	3.6%
Itasca Community College	\$4,547	\$4,729	\$182	4.0%	\$5,119	\$5,307	\$188	3.7%
Mesabi Range Community & Technical College	\$4,547	\$4,729	\$182	4.0%	\$5,111	\$5,293	\$182	3.6%
Rainy River Community College	\$4,547	\$4,729	\$182	4.0%	\$5,141	\$5,323	\$182	3.5%
Vermilion Community College	\$4,547	\$4,729	\$182	4.0%	\$5,141	\$5,323	\$182	3.5%
Northland Community & Technical College	\$4,760	\$4,950	\$190	4.0%	\$5,253	\$5,502	\$249	4.7%
East Grand Forks	\$4,760	\$4,950	\$190	4.0%	\$5,214	\$5,502	\$288	5.5%
Thief River Falls	\$4,760	\$4,950	\$190	4.0%	\$5,292	\$5,502	\$210	4.0%
Northwest Technical College - Bemidji	\$5,040	\$5,190	\$150	3.0%	\$5,329	\$5,479	\$150	2.8%
Pine Technical College	\$4,439	\$4,595	\$155	3.5%	\$4,925	\$5,081	\$155	3.2%
Ridgewater College	\$4,653	\$4,839	\$186	4.0%	\$5,173	\$5,375	\$202	3.9%
Riverland Community College	\$4,760	\$4,938	\$179	3.8%	\$5,332	\$5,510	\$179	3.3%
Rochester Community and Technical College	\$4,757	\$4,923	\$167	3.5%	\$5,435	\$5,609	\$175	3.2%
St. Cloud Technical & Community College	\$4,628	\$4,767	\$139	3.0%	\$5,149	\$5,293	\$144	2.8%
Saint Paul College	\$4,669	\$4,851	\$182	3.9%	\$4,986	\$5,198	\$212	4.3%
South Central College	\$4,650	\$4,836	\$186	4.0%	\$5,169	\$5,355	\$186	3.6%
Average	\$4,644	\$4,816	\$171	3.7%	\$5,168	\$5,355	\$187	3.6%
College Average % change								
STATE UNIVERSITIES								
Bemidji State University	\$6,904	\$7,145	\$242	3.5%	\$7,599	\$7,846	\$248	3.3%
Metropolitan State University	\$6,028	\$6,329	\$302	5.0%	\$6,341	\$6,642	\$302	4.8%
Minnesota State University, Mankato	\$6,350	\$6,668	\$318	5.0%	\$6,836	\$7,219	\$383	5.6%
Minnesota State University Moorhead*	\$6,568	\$6,898	\$330	5.0%	\$6,937	\$7,325	\$388	5.6%
St. Cloud State University	\$6,285	\$6,584	\$299	4.7%	\$6,846	\$7,179	\$333	4.9%
Southwest Minnesota State University	\$6,679	\$6,986	\$307	4.6%	\$7,424	\$7,755	\$331	4.5%
Winona State University*	\$6,666	\$6,866	\$200	3.0%	\$7,203	\$7,418	\$215	3.0%
Average	\$6,497	\$6,782	\$285	4.4%	\$7,026	\$7,340	\$314	4.5%
SYSTEM AVERAGE	\$4,995	\$5,188	\$193	3.9%	\$5,519	\$5,731	\$211	3.8%

Note: Fees include technology, athletics, health services, student activity/life, parking and statewide student association

*The parking fee is excluded from the calculation for Winona State University as it is only assessed to Rochester Center students.

0.7% of the tuition increase for Southwest Minnesota State University will be used to support the renovations of Mattke Stadium over a ten year period as approved in the student wide referendum in April 2012

Minnesota State Colleges and Universities
FY2012 and FY2013 Fee Rates

Institution	Technology		Athletics		Health Services		Student Activity/Life		Parking		Statewide Student Association		FY2012 Per Credit Rate	FY2012 Annual Fees	FY2013 Total Fees Per Credit	FY2013 Annual Fees	12-13 \$ Change	12-13 % Change
	FY2012 Per Credit Rate	FY2013 Per Credit Rate	FY2012 Per Credit Rate	FY2013 Per Credit Rate	FY2012 Per Credit Rate	FY2013 Per Credit Rate	FY2012 Per Credit Rate	FY2013 Per Credit Rate	FY2012 Per Credit Rate	FY2013 Per Credit Rate	FY2012 Per Credit Rate	FY2013 Per Credit Rate						
STATE COLLEGES																		
Alexandria TC	\$ 10.00	\$ 10.00			\$ 1.50	\$ 1.50	\$ 3.50	\$ 4.50	\$ 2.25	\$ 2.40	\$ 0.31	\$ 0.31	\$ 17.56	\$ 527	\$ 18.71	\$ 561	\$34.50	6.5%
Anoka-Ramsey CC																		
Cambridge	\$ 10.00	\$ 10.00					\$ 7.25	\$ 7.25	\$ 3.50	\$ 3.50	\$ 0.31	\$ 0.31	\$ 21.06	\$ 632	\$ 21.06	\$ 632	\$0.00	0.0%
Coon Rapids	\$ 7.00	\$ 7.00					\$ 6.75	\$ 6.75	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 16.06	\$ 482	\$ 16.06	\$ 482	\$0.00	0.0%
Anoka TC	\$ 10.00	\$ 10.00					\$ 3.00	\$ 3.00	\$ 7.00	\$ 6.00	\$ 0.31	\$ 0.31	\$ 20.31	\$ 609	\$ 19.31	\$ 579	-\$30.00	-4.9%
Central Lakes College	\$ 10.00	\$ 10.00			\$ 0.60	\$ 0.60	\$ 7.25	\$ 7.25	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.66	\$ 620	\$ 20.66	\$ 620	\$0.00	0.0%
Century College	\$ 10.00	\$ 9.00					\$ 4.25	\$ 4.65	\$ 4.00	\$ 4.00	\$ 0.31	\$ 0.31	\$ 18.56	\$ 557	\$ 17.96	\$ 539	-\$18.00	-3.2%
Dakota County TC	\$ 10.00	\$ 10.00			\$ 1.00	\$ 1.00	\$ 7.00	\$ 7.00	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.81	\$ 624	\$ 20.81	\$ 624	\$0.00	0.0%
Fond du Lac Tribal & CC	\$ 8.00	\$ 8.00					\$ 5.75	\$ 7.00	\$ 1.00	\$ 1.00	\$ 0.31	\$ 0.31	\$ 15.06	\$ 452	\$ 16.31	\$ 489	\$37.50	8.3%
Hennepin TC	\$ 6.00	\$ 9.00					\$ 1.35	\$ 2.00	\$ 2.60	\$ 2.60	\$ 0.31	\$ 0.31	\$ 10.26	\$ 302	\$ 13.91	\$ 409	\$106.90	35.4%
Inver Hills CC	\$ 8.00	\$ 8.00			\$ 0.95	\$ 0.95	\$ 4.47	\$ 4.47	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 16.73	\$ 502	\$ 16.73	\$ 502	\$0.00	0.0%
Lake Superior College	\$ 10.00	\$ 10.00					\$ 6.50	\$ 6.50	\$ 4.00	\$ 5.00	\$ 0.31	\$ 0.31	\$ 20.81	\$ 624	\$ 21.81	\$ 654	\$30.00	4.8%
Minneapolis College	\$ 10.00	\$ 10.00			\$ 2.00	\$ 2.50	\$ 4.00	\$ 4.00			\$ 0.31	\$ 0.31	\$ 16.31	\$ 489	\$ 16.81	\$ 504	\$15.00	3.1%
Minnesota SC - Southeast TC																		
Winona	\$ 10.00	\$ 10.00			\$ 3.55	\$ 3.55	\$ 6.88	\$ 6.88	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.31	\$ 22.24	\$ 667	\$ 22.24	\$ 667	\$0.00	0.0%
Red Wing	\$ 10.00	\$ 10.00			\$ 3.75	\$ 3.75	\$ 1.85	\$ 1.85	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.31	\$ 17.41	\$ 522	\$ 17.41	\$ 522	\$0.00	0.0%
Minnesota State C&TC																		
Fergus Falls CC	\$ 10.00	\$ 10.00					\$ 9.38	\$ 9.38	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.69	\$ 594	\$ 21.69	\$ 594	\$0.00	0.0%
Detroit Lakes	\$ 10.00	\$ 10.00					\$ 3.00	\$ 3.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 15.31	\$ 459	\$ 15.31	\$ 459	\$0.00	0.0%
Moorhead	\$ 10.00	\$ 10.00					\$ 5.50	\$ 5.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 17.81	\$ 534	\$ 17.81	\$ 534	\$0.00	0.0%
Wadena	\$ 10.00	\$ 10.00					\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 14.31	\$ 429	\$ 14.31	\$ 429	\$0.00	0.0%
Minnesota West College	\$ 10.00	\$ 10.00					\$ 4.00	\$ 5.00	\$ 1.45	\$ 1.70	\$ 0.31	\$ 0.31	\$ 15.76	\$ 473	\$ 17.01	\$ 510	\$37.50	7.9%
Normandale CC	\$ 8.00	\$ 8.00					\$ 4.00	\$ 4.00	\$ 6.00	\$ 9.00	\$ 0.31	\$ 0.31	\$ 18.31	\$ 549	\$ 21.31	\$ 639	\$90.00	16.4%
North Hennepin CC	\$ 6.00	\$ 8.00					\$ 5.00	\$ 5.00	\$ 3.20	\$ 3.20	\$ 0.31	\$ 0.31	\$ 14.51	\$ 435	\$ 16.51	\$ 495	\$60.00	13.8%
Northeast Higher Education Dist																		
Hibbing College	\$ 10.00	\$ 10.00					\$ 6.50	\$ 6.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564	\$ 18.81	\$ 564	\$0.00	0.0%
Itasca CC	\$ 10.00	\$ 10.00					\$ 6.75	\$ 6.95	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.06	\$ 572	\$ 19.26	\$ 578	\$6.00	1.0%
Mesabi Range College	\$ 10.00	\$ 10.00					\$ 6.50	\$ 6.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564	\$ 18.81	\$ 564	\$0.00	0.0%
Rainy River CC	\$ 10.00	\$ 10.00					\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 19.81	\$ 594	\$0.00	0.0%
Vermilion CC	\$ 10.00	\$ 10.00					\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 19.81	\$ 594	\$0.00	0.0%
Northland College																		
East Grand Forks	\$ 8.32	\$ 9.00					\$ 4.00	\$ 6.60	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 15.13	\$ 454	\$ 18.41	\$ 552	\$98.40	21.7%
Thief River Falls	\$ 8.32	\$ 9.00					\$ 6.60	\$ 6.60	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 17.73	\$ 532	\$ 18.41	\$ 552	\$20.40	3.8%
Northwest Technical College (Bemidj)	\$ 8.00	\$ 8.00					\$ 1.33	\$ 1.33			\$ 0.31	\$ 0.31	\$ 9.64	\$ 289	\$ 9.64	\$ 289	\$0.00	0.0%
Pine TC	\$ 10.00	\$ 10.00					\$ 3.40	\$ 3.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 16.21	\$ 486	\$ 16.21	\$ 486	\$0.00	0.0%
Ridgewater College	\$ 7.47	\$ 8.00	\$ -	\$ -	\$ 0.85	\$ 0.85	\$ 6.65	\$ 6.65	\$ 2.05	\$ 2.05	\$ 0.31	\$ 0.31	\$ 17.33	\$ 520	\$ 17.86	\$ 536	\$15.90	3.1%
Riverland College	\$ 9.00	\$ 9.00					\$ 6.75	\$ 6.75	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 19.06	\$ 572	\$ 19.06	\$ 572	\$0.00	0.0%
Rochester College	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 0.85	\$ 0.85	\$ 6.95	\$ 7.20	\$ 4.50	\$ 4.50	\$ 0.31	\$ 0.31	\$ 22.61	\$ 678	\$ 22.86	\$ 686	\$7.50	1.1%
St. Cloud TC	\$ 8.00	\$ 8.00			\$ 0.35	\$ 0.35	\$ 5.71	\$ 5.88	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 17.37	\$ 521	\$ 17.54	\$ 526	\$5.10	1.0%
Saint Paul College	\$ 7.25	\$ 8.25					\$ 3.00	\$ 3.00			\$ 0.31	\$ 0.31	\$ 10.56	\$ 317	\$ 11.56	\$ 347	\$30.00	9.5%
South Central College*	\$ 10.00	\$ 10.00					\$ 5.00	\$ 5.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 17.31	\$ 519	\$ 17.31	\$ 519	\$0.00	0.0%
AVERAGE	\$ 9.41	\$ 9.61			\$ 1.71	\$ 1.77	\$ 5.34	\$ 5.55	\$ 2.67	\$ 2.77	\$ 0.32	\$ 0.32	\$ 18.02	\$ 539	\$ 18.55	\$ 555	\$ 15.62	2.9%
STATE UNIVERSITIES																		
Bemidji SU*	\$ 10.00	\$ 10.00	\$ 3.66	\$ 3.66	\$ 3.34	\$ 3.34	\$ 5.75	\$ 5.92			\$ 0.43	\$ 0.43	\$ 23.18	\$ 695	\$ 23.35	\$ 701	\$5.10	0.7%
Metropolitan SU	\$ 6.00	\$ 6.00					\$ 4.00	\$ 4.00	\$ 2.60	\$ 2.60	\$ 0.43	\$ 0.43	\$ 10.43	\$ 313	\$ 10.43	\$ 313	\$0.00	0.0%
Minnesota SU, Mankato*	\$ 7.00	\$ 8.75		\$ 3.26	\$ 4.29	\$ 4.33	\$ 8.54	\$ 6.20			\$ 0.43	\$ 0.43	\$ 20.26	\$ 486	\$ 22.97	\$ 551	\$65.04	13.4%
Minnesota SU Moorhead	\$ 1.00	\$ 1.00	\$ 4.58	\$ 4.58	\$ 5.42	\$ 5.41	\$ 3.95	\$ 6.36			\$ 0.43	\$ 0.43	\$ 15.38	\$ 369	\$ 17.78	\$ 427	\$57.60	15.6%
Southwest Minnesota SU	\$ 10.00	\$ 10.00	\$ 4.00	\$ 4.00	\$ 3.70	\$ 3.70	\$ 7.30	\$ 8.30	\$ 2.00	\$ 2.00	\$ 0.43	\$ 0.43	\$ 27.43	\$ 745	\$ 28.43	\$ 769	\$24.00	3.2%
St. Cloud SU	\$ 4.92	\$ 5.09	\$ 3.94	\$ 4.32	\$ 4.15	\$ 4.42	\$ 8.60	\$ 9.14	\$ -	\$ -	\$ 0.43	\$ 0.43	\$ 22.04	\$ 561	\$ 23.40	\$ 595	\$33.66	6.0%
Winona SU*	\$ 7.40	\$ 7.40	\$ 3.84	\$ 3.84	\$ 4.16	\$ 4.30	\$ 4.70	\$ 5.20	\$ 4.50	\$ 4.50	\$ 0.43	\$ 0.43	\$ 20.53	\$ 537	\$ 21.17	\$ 552	\$15.36	2.9%
AVERAGE	\$ 6.62	\$ 6.89	\$ 4.00	\$ 4.73	\$ 4.18	\$ 4.25	\$ 6.12	\$ 6.45	\$ 3.03	\$ 3.03	\$ 0.43	\$ 0.43	\$ 19.89	\$ 530	\$ 21.08	\$ 558	\$28.68	5.4%
SYSTEM AVERAGE	\$ 7.83	\$ 8.04	\$ 4.00	\$ 4.73	\$ 2.08	\$ 2.11	\$ 4.88	\$ 5.11	\$ 2.26	\$ 2.36	\$ 0.30	\$ 0.30	\$ 16.17	\$ 509	\$ 16.80	\$ 527	\$17.80	3.5%

*BSU: Of \$5.75 per credit student activity fee, \$.33 per credit is dedicated to the green/sustainability project *WSU: The per credit parking fee is excluded from the annual fee calculation as it is assessed to only Rochester Center

*Northwest Technical moving from a per credit parking rate to a parking permit program

*MSU, Mankato: Of the \$6.20 per credit student activity fee, \$.75 per credit is dedicated to support green transportation that enables students to utilize the City of Mankato bus services to any part of the routes free of charge.

*Metropolitan State University charges \$2.60 per credit for classes taught at the Law Enforcement and Criminal Justice Education Center on the campus of Hennepin Technical College. Those fees are remitted to Hennepin Technical College.

MnSCU MASTER GREEN SHEET
May 31, 2012

	FY2012	FY2013
Institutional Basic Allocations		
Base*	441,012,097	441,012,097
ITC earnings	2,000,000	2,000,000
NetWork (Contract & Non Credit)	9,067,976	9,067,976
Subtotal Basic Allocations	452,080,074	452,080,074
Institutional Priority Allocations		
Centers for Excellence	3,912,215	3,912,215
Access and Opportunity	9,751,090	9,751,090
Community Energy Pilots	344,275	344,275
Econ Dev e-Folio Upgrade	202,657	202,657
NHED - Range Voc Ed	900,696	900,696
Cook County Higher Education	22,000	22,000
Leveraged Equipment		457,000
Subtotal Institutional Priority Allocations	15,132,933	15,589,933
Systemwide Set Asides		
Attorney General	616,536	616,536
Debt Service - system level	18,039,000	17,896,770
- campus level	[14,150,000]	[14,150,000]
Enterprise Technology	19,683,951	19,683,951
Repair and Replacement	341,940	341,940
Leadership Transitions (Searches)	1,500,000	1,500,000
System audit program	1,054,403	1,054,403
PALS	1,358,631	1,499,861
Customized Training Innovation		
Fire Fighter Subsidy (phase out transition)	218,422	218,422
Management Programs (FBM/SBM)	151,110	151,110
Subtotal - Set Asides	42,963,993	42,962,993
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS		
Appropriation	510,177,000	510,177,000
Learning Network of Minnesota	4,115,000	4,115,000
System Office	33,074,000	33,074,000
TOTAL ALLOCATIONS	547,366,000	547,822,000
STATE APPROPRIATION	545,366,000	545,822,000
ITC EARNINGS	2,000,000	2,000,000
TOTAL TARGET RESOURCES	547,366,000	547,822,000
Unallocated resources	0	0

*Base allocation adjusted to include Technology, Non-resident Tuition Buydown, FY09 Tuition Buydown Awards of Excellence/Competitive Comp IFO, Alliss Subsidy, Minnesota Online, and Sign Language Interpreter

Minnesota State Colleges and Universities
 FY2012-FY2013 Operating Budgets
 (Gross Before Net of Financial Aid)

Alexandria Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	8,516,131	0	8,516,131	8,409,737		8,409,737
Tuition	10,624,753	0	10,624,753	10,785,280		10,785,280
Other	3,278,307	6,817,146	10,095,453	2,158,781	6,153,900	8,312,681
Carry forward	0	0	0			0
Total Revenues	22,419,191	6,817,146	29,236,337	21,353,798	6,153,900	27,507,698
EXPENDITURES						
Personnel	16,093,259	870,571	16,963,830	16,052,744	576,605	16,629,349
Other Operating Costs	6,325,932	5,879,489	12,205,421	5,301,054	5,560,295	10,861,349
Total Expenditures	22,419,191	6,750,060	29,169,251	21,353,798	6,136,900	27,490,698
Revenues/Expense	0	67,086	67,086	0	17,000	17,000

Anoka Ramsey Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	15,087,296		15,087,296	15,290,036		15,290,036
Tuition	25,598,240		25,598,240	25,609,756		25,609,756
Other	2,945,268	19,362,786	22,308,054	2,885,628	19,500,000	22,385,628
Carry forward			0			0
Total Revenues	43,630,804	19,362,786	62,993,590	43,785,420	19,500,000	63,285,420
EXPENDITURES						
Personnel	32,692,546		32,692,546	34,023,746		34,023,746
Other Operating Costs	10,732,015	19,362,786	30,094,801	9,720,402	19,500,000	29,220,402
Total Expenditures	43,424,561	19,362,786	62,787,347	43,744,148	19,500,000	63,244,148
Revenues/Expense	206,243	0	206,243	41,272	0	41,272

Anoka Technical Colleges

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	7,295,424		7,295,424	7,295,424		7,295,424
Tuition	8,312,697		8,312,697	8,165,503		8,165,503
Other	1,452,167	6,435,583	7,887,750	1,831,300	6,450,000	8,281,300
Carry forward	1,454,504		1,454,504	876,462		876,462
Total Revenues	18,514,792	6,435,583	24,950,375	18,168,689	6,450,000	24,618,689
EXPENDITURES						
Personnel	14,103,233		14,103,233	14,078,187		14,078,187
Other Operating Costs	4,411,559	6,435,583	10,847,142	4,090,502	6,450,000	10,540,502
Total Expenditures	18,514,792	6,435,583	24,950,375	18,168,689	6,450,000	24,618,689
Revenues/Expense	0	0	0	0	0	0

Bemidji State University

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	14,691,124		14,691,124	14,662,617		14,662,617
Tuition	32,073,764		32,073,764	32,897,802		32,897,802
Other	1,350,000	28,200,000	29,550,000	1,350,000	29,000,000	30,350,000
Carry forward			0			0
Total Revenues	48,114,888	28,200,000	76,314,888	48,910,419	29,000,000	77,910,419
EXPENDITURES						
Personnel	37,347,856	4,000,000	41,347,856	38,039,131	4,250,000	42,289,131
Other Operating Costs	10,500,000	24,000,000	34,500,000	10,710,000	24,500,000	35,210,000
Total Expenditures	47,847,856	28,000,000	75,847,856	48,749,131	28,750,000	77,499,131
Revenues/Expense	267,032	200,000	467,032	161,288	250,000	411,288

Minnesota State Colleges and Universities
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Central Lakes College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	10,468,213		10,468,213	10,654,409		10,654,409
Tuition	14,413,109		14,413,109	13,797,914		13,797,914
Other	2,451,436	30,102,774	32,554,210	2,912,607	26,354,358	29,266,965
Carry forward			0			0
Total Revenues	27,332,758	30,102,774	57,435,532	27,364,930	26,354,358	53,719,288
EXPENDITURES						
Personnel	21,090,213	1,549,163	22,639,376	20,573,479	1,836,397	22,409,876
Other Operating Costs	6,242,545	28,553,611	34,796,156	6,791,451	24,517,961	31,309,412
Total Expenditures	27,332,758	30,102,774	57,435,532	27,364,930	26,354,358	53,719,288
Revenues/Expense	0	0	0	0	0	0

Century College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	17,607,286		17,607,286	17,516,341		17,516,341
Tuition	35,519,260		35,519,260	36,488,801		36,488,801
Other	5,563,750	30,513,080	36,076,830	5,263,751	31,081,958	36,345,709
Carry forward			0			0
Total Revenues	58,690,296	30,513,080	89,203,376	59,268,893	31,081,958	90,350,851
EXPENDITURES						
Personnel	49,000,000	2,000,000	51,000,000	49,920,000	2,000,000	51,920,000
Other Operating Costs	9,300,000	28,200,000	37,500,000	9,300,000	28,200,000	37,500,000
Total Expenditures	58,300,000	30,200,000	88,500,000	59,220,000	30,200,000	89,420,000
Revenues/Expense	390,296	313,080	703,376	48,893	881,958	930,851

Dakota County Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	8,522,589		8,522,589	8,259,108		8,259,108
Tuition	12,564,948		12,564,948	13,243,195		13,243,195
Other	3,351,019	11,386,281	14,737,300	2,938,202	11,500,144	14,438,346
Carry forward	1,398,252		1,398,252			0
Total Revenues	25,836,808	11,386,281	37,223,089	24,440,505	11,500,144	35,940,649
EXPENDITURES						
Personnel	17,571,812	1,331,139	18,902,951	17,147,207	1,365,749	18,512,956
Other Operating Costs	8,264,996	10,055,142	18,320,138	7,293,298	10,134,395	17,427,693
Total Expenditures	25,836,808	11,386,281	37,223,089	24,440,505	11,500,144	35,940,649
Revenues/Expense	(0)	0	(0)	0	0	1

Fond du Lac Tribal & Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	3,952,242		3,952,242	3,604,212		3,604,212
Tuition	4,464,300		4,464,300	4,540,300		4,540,300
Other	311,256	12,220,683	12,531,939	300,000	11,986,248	12,286,248
Carry forward	105,000		105,000	430,000		430,000
Total Revenues	8,832,798	12,220,683	21,053,481	8,874,512	11,986,248	20,860,760
EXPENDITURES						
Personnel	6,988,561	1,069,931	8,058,492	6,968,561	993,980	7,962,541
Other Operating Costs	1,844,237	11,150,752	12,994,989	1,905,951	10,992,268	12,898,219
Total Expenditures	8,832,798	12,220,683	21,053,481	8,874,512	11,986,248	20,860,760
Revenues/Expense	0	0	0	0	0	0

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Hennepin Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	15,637,466		15,637,466	15,354,904		15,354,904
Tuition	21,115,214		21,115,214	22,447,460		22,447,460
Other	5,654,011	17,759,005	23,413,016	3,975,728	18,088,302	22,064,030
Carry forward	1,093,743		1,093,743	1,464,663		1,464,663
Total Revenues	43,500,434	17,759,005	61,259,439	43,242,755	18,088,302	61,331,057
EXPENDITURES						
Personnel	32,006,501	1,340,685	33,347,186	32,758,086	1,318,742	34,076,828
Other Operating Costs	11,493,933	16,332,327	27,826,260	10,484,669	16,737,660	27,222,329
Total Expenditures	43,500,434	17,673,012	61,173,446	43,242,755	18,056,402	61,299,157
Revenues/Expense	0	85,993	85,993	0	31,900	31,900

Inver Hills Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	9,989,363		9,989,363	8,972,814		8,972,814
Tuition	19,480,068		19,480,068	19,897,669		19,897,669
Other	2,241,551	13,885,324	16,126,875	1,550,000	14,431,839	15,981,839
Carry forward			0			0
Total Revenues	31,710,982	13,885,324	45,596,306	30,420,483	14,431,839	44,852,322
EXPENDITURES						
Personnel	24,191,701	3,645,296	27,836,997	25,023,225	3,719,690	28,742,915
Other Operating Costs	7,064,189	10,240,028	17,304,217	5,397,258	10,712,149	16,109,407
Total Expenditures	31,255,890	13,885,324	45,141,214	30,420,483	14,431,839	44,852,322
Revenues/Expense	455,092	(0)	455,092	0	0	0

Lake Superior College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	13,061,771		13,061,771	12,840,616		12,840,616
Tuition	15,717,883		15,717,883	16,330,752		16,330,752
Other	3,320,886	13,657,248	16,978,135	3,393,777	13,930,393	17,324,170
Carry forward			0	350,000		350,000
Total Revenues	32,100,540	13,657,248	45,757,788	32,915,144	13,930,393	46,845,537
EXPENDITURES						
Personnel	21,595,716	1,281,930	22,877,646	23,813,357	1,384,485	25,197,841
Other Operating Costs	9,064,036	12,120,902	21,184,937	9,101,788	12,363,320	21,465,107
Total Expenditures	30,659,751	13,402,832	44,062,583	32,915,144	13,747,804	46,662,949
Revenues/Expense	1,440,789	254,416	1,695,205	(0)	182,589	182,588

Metropolitan State University

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	17,317,457	0	17,317,457	17,692,844	0	17,692,844
Tuition	40,500,000	0	40,500,000	42,380,855	0	42,380,855
Other	1,100,000	19,044,000	20,144,000	1,100,000	20,000,000	21,100,000
Carry forward	650,000		650,000	650,000		650,000
Total Revenues	59,567,457	19,044,000	78,611,457	61,823,699	20,000,000	81,823,699
EXPENDITURES						
Personnel	43,500,000	1,000,000	44,500,000	47,000,000	1,000,000	48,000,000
Other Operating Costs	12,900,000	17,000,000	29,900,000	14,823,699	17,000,000	31,823,699
Total Expenditures	56,400,000	18,000,000	74,400,000	61,823,699	18,000,000	79,823,699
Revenues/Expense	3,167,457	1,044,000	4,211,457	0	2,000,000	2,000,000

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Minneapolis Community & Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	17,407,082	0	17,407,082	17,142,954	0	17,142,954
Tuition	35,053,631	0	35,053,631	36,353,631	0	36,353,631
Other	410,000	38,240,607	38,650,607	435,000	38,791,303	39,226,303
Carry forward	0		0	0	0	0
Total Revenues	52,870,713	38,240,607	91,111,320	53,931,585	38,791,303	92,722,888
EXPENDITURES						
Personnel	41,613,139	4,714,862	46,328,001	43,617,013	4,401,959	48,018,972
Other Operating Costs	11,257,574	33,525,745	44,783,319	10,286,909	34,169,616	44,456,525
Total Expenditures	52,870,713	38,240,607	91,111,320	53,903,922	38,571,575	92,475,497
Revenues/Expense	0	0	0	27,663	219,728	247,391

Minnesota State College - Southeast Technical

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	6,281,289		6,281,289	6,172,498		6,172,498
Tuition	10,172,580		10,172,580	10,500,000		10,500,000
Other	1,000,000	7,872,934	8,872,934	1,000,000	8,000,000	9,000,000
Carry forward			0			0
Total Revenues	17,453,869	7,872,934	25,326,803	17,672,498	8,000,000	25,672,498
EXPENDITURES						
Personnel	11,750,000	450,000	12,200,000	12,000,000	500,000	12,500,000
Other Operating Costs	5,703,869	7,422,934	13,126,803	5,672,498	7,500,000	13,172,498
Total Expenditures	17,453,869	7,872,934	25,326,803	17,672,498	8,000,000	25,672,498
Revenues/Expense	0	0	0	0	0	0

Minnesota State Community & Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	15,148,325	0	15,148,325	15,208,413	0	15,208,413
Tuition	23,658,770	0	23,658,770	23,575,427	0	23,575,427
Other	5,073,443	22,735,876	27,809,319	4,744,696	22,877,715	27,622,411
Carry forward	250,000	35,000	285,000	0	0	0
Total Revenues	44,130,538	22,770,876	66,901,414	43,528,536	22,877,715	66,406,251
EXPENDITURES						
Personnel	34,536,725	1,257,776	35,794,501	35,200,920	1,207,215	36,408,135
Other Operating Costs	9,593,813	21,513,100	31,106,913	8,327,616	21,670,500	29,998,116
Total Expenditures	44,130,538	22,770,876	66,901,414	43,528,536	22,877,715	66,406,251
Revenues/Expense	0	0	0	0	0	0

Minnesota State University Moorhead

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	23,125,831		23,125,831	23,003,606		23,003,606
Tuition	41,157,726		41,157,726	43,215,613		43,215,613
Other	1,819,994	33,203,449	35,023,443	1,957,938	33,453,438	35,411,376
Carry forward			0	353,198		353,198
Total Revenues	66,103,551	33,203,449	99,307,000	68,530,355	33,453,438	101,983,793
EXPENDITURES						
Personnel	52,251,639	9,782,361	62,034,000	54,294,852	9,856,012	64,150,864
Other Operating Costs	13,851,912	23,421,088	37,273,000	14,235,503	23,597,425	37,832,928
Total Expenditures	66,103,551	33,203,449	99,307,000	68,530,355	33,453,438	101,983,793
Revenues/Expense	0	0	0	0	0	0

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Minnesota State University, Mankato

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	47,707,828		47,707,828	47,500,430		47,500,430
Tuition	95,300,000		95,300,000	100,065,000		100,065,000
Other	11,992,172	74,000,000	85,992,172	12,112,094	76,220,000	88,332,094
Carry forward			0			0
Total Revenues	155,000,000	74,000,000	229,000,000	159,677,524	76,220,000	235,897,524
EXPENDITURES						
Personnel	108,000,000	14,300,000	122,300,000	112,270,000	14,729,000	126,999,000
Other Operating Costs	47,000,000	59,700,000	106,700,000	47,407,524	61,491,000	108,898,524
Total Expenditures	155,000,000	74,000,000	229,000,000	159,677,524	76,220,000	235,897,524
Revenues/Expense	0	0	0	(0)	0	(0)

Minnesota West Community & Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	9,729,867		9,729,867	9,259,140		9,259,140
Tuition	12,217,016		12,217,016	12,561,210		12,561,210
Other	2,688,391	8,673,699	11,362,090	1,925,000	8,873,699	10,798,699
Carry forward	953,095	175,094	1,128,189	765,381	100,000	865,381
Total Revenues	25,588,369	8,848,793	34,437,162	24,510,731	8,973,699	33,484,430
EXPENDITURES						
Personnel	19,119,424	762,278	19,881,702	18,814,062	792,769	19,606,831
Other Operating Costs	6,468,945	8,086,515	14,555,460	5,696,669	8,180,930	13,877,599
Total Expenditures	25,588,369	8,848,793	34,437,162	24,510,731	8,973,699	33,484,430
Revenues/Expense	0	0	0	0	0	0

Normandale Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	14,551,747	0	14,551,747	14,273,667		14,273,667
Tuition	33,342,223		33,342,223	34,270,718		34,270,718
Other	4,906,445	28,376,742	33,283,187	4,576,200	28,534,690	33,110,890
Carry forward	447,210	470,376	917,586	4,365,678		4,365,678
Total Revenues	53,247,625	28,847,118	82,094,743	57,486,263	28,534,690	86,020,953
EXPENDITURES						
Personnel	41,686,979	2,563,911	44,250,890	42,082,413	2,107,902	44,190,315
Other Operating Costs	11,555,908	26,221,436	37,777,344	15,291,952	26,240,463	41,532,415
Total Expenditures	53,242,887	28,785,347	82,028,234	57,374,365	28,348,365	85,722,730
Revenues/Expense	4,738	61,771	66,509	111,898	186,325	298,223

North Hennepin Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	13,208,113		13,208,113	12,915,494		12,915,494
Tuition	23,071,906		23,071,906	22,684,208		22,684,208
Other	2,575,647	45,217,077	47,792,724	3,491,790	46,573,590	50,065,380
Carry forward			0			0
Total Revenues	38,855,666	45,217,077	84,072,743	39,091,492	46,573,590	85,665,082
EXPENDITURES						
Personnel	28,931,676	1,712,746	30,644,422	30,404,204	1,747,000	32,151,204
Other Operating Costs	8,383,743	43,344,627	51,728,370	8,450,378	44,644,966	53,095,344
Total Expenditures	37,315,419	45,057,373	82,372,792	38,854,582	46,391,966	85,246,548
Revenues/Expense	1,540,247	159,704	1,699,951	236,910	181,624	418,534

Minnesota State Colleges and Universities
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Northeast Higher Education District

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	16,654,514	0	16,654,514	16,277,785	0	16,277,785
Tuition	21,669,556	0	21,669,556	22,770,589	0	22,770,589
Other	3,459,786	32,527,012	35,986,798	3,373,693	32,681,380	36,055,073
Carry forward	874,177	0	874,177	222,022	0	222,022
Total Revenues	42,658,033	32,527,012	75,185,045	42,644,089	32,681,380	75,325,468

EXPENDITURES

Personnel	31,479,076	3,853,946	35,333,022	32,418,851	3,906,500	36,325,351
Other Operating Costs	10,883,502	29,420,301	40,303,803	10,222,249	28,431,722	38,653,971
Total Expenditures	42,362,578	33,274,247	75,636,825	42,641,100	32,338,222	74,979,322

Revenues/Expense **295,455** **(747,235)** **(451,780)** **2,989** **343,157** **346,146**

Northland Community & Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	10,835,844		10,835,844	10,606,346		10,606,346
Tuition	12,950,458		12,950,458	13,500,000		13,500,000
Other	2,524,426	14,047,580	16,572,006	2,112,039	12,752,000	14,864,039
Carry forward			0			0
Total Revenues	26,310,728	14,047,580	40,358,308	26,218,385	12,752,000	38,970,385

EXPENDITURES

Personnel	18,610,000	2,041,255	20,651,255	18,600,000	2,197,100	20,797,100
Other Operating Costs	7,634,355	12,561,237	20,195,592	7,299,510	10,504,150	17,803,660
Total Expenditures	26,244,355	14,602,492	40,846,847	25,899,510	12,701,250	38,600,760

Revenues/Expense **66,373** **(554,912)** **(488,539)** **318,875** **50,750** **369,625**

Northwest Technical College - Bemidji

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	2,357,876		2,357,876	2,315,865		2,315,865
Tuition	5,084,810		5,084,810	5,193,000		5,193,000
Other	679,500	5,000,000	5,679,500	679,500	5,400,000	6,079,500
Carry forward	800,000		800,000	800,000		800,000
Total Revenues	8,922,186	5,000,000	13,922,186	8,988,365	5,400,000	14,388,365

EXPENDITURES

Personnel	6,112,886	215,000	6,327,886	6,307,067	235,000	6,542,067
Other Operating Costs	2,809,300	4,700,000	7,509,300	2,681,298	5,000,000	7,681,298
Total Expenditures	8,922,186	4,915,000	13,837,186	8,988,365	5,235,000	14,223,365

Revenues/Expense **0** **85,000** **85,000** **0** **165,000** **165,000**

Pine Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	2,776,561		2,776,561	2,790,738		2,790,738
Tuition	2,810,989		2,810,989	3,068,036		3,068,036
Other	2,023,752.00	7,137,593	9,161,345	1,838,305.00	7,173,470	9,011,775
Carry forward			0			0
Total Revenues	7,611,302	7,137,593	14,748,895	7,697,079	7,173,470	14,870,549

EXPENDITURES

Personnel	5,934,743	2,178,687	8,113,430	6,445,489	2,184,857	8,630,346
Other Operating Costs	1,526,028	4,906,696	6,432,724	1,115,206	4,920,593	6,035,799
Total Expenditures	7,460,771	7,085,383	14,546,154	7,560,695	7,105,450	14,666,145

Revenues/Expense **150,531** **52,210** **202,741** **136,384** **68,020** **204,404**

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Ridgewater College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	13,549,427	0	13,549,427	13,339,788	0	13,339,788
Tuition	15,534,665	0	15,534,665	15,974,326	0	15,974,326
Other	4,043,623	13,672,319	17,715,942	3,200,000	13,267,000	16,467,000
Carry forward	0	0	0	554,878	(190,000)	364,878
Total Revenues	33,127,715	13,672,319	46,800,034	33,068,992	13,077,000	46,145,992
EXPENDITURES						
Personnel	23,222,815	1,869,959	25,092,774	24,289,571	1,621,000	25,910,571
Other Operating Costs	9,077,898	11,703,259	20,781,157	8,779,421	11,456,000	20,235,421
Total Expenditures	32,300,713	13,573,218	45,873,931	33,068,992	13,077,000	46,145,992
Revenues/Expense	827,002	99,101	926,103	0	0	0

Riverland College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	9,854,285		9,854,285	9,800,000		9,800,000
Tuition	11,239,310		11,239,310	11,779,940		11,779,940
Other	2,778,751	9,975,000	12,753,751	2,700,000	10,500,000	13,200,000
Carry forward	0	0	0	250,000	0	250,000
Total Revenues	23,872,346	9,975,000	33,847,346	24,529,940	10,500,000	35,029,940
EXPENDITURES						
Personnel	18,456,322	300,000	18,756,322	19,000,000	500,000	19,500,000
Other Operating Costs	5,416,024	9,675,000	15,091,024	5,529,940	10,000,000	15,529,940
Total Expenditures	23,872,346	9,975,000	33,847,346	24,529,940	10,500,000	35,029,940
Revenues/Expense	0	0	0	0	0	0

Rochester Community & Technical College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	13,659,176	0	13,659,176	12,930,066	0	12,930,066
Tuition	22,883,867	0	22,883,867	23,241,660	0	23,241,660
Other	1,790,090	24,879,922	26,670,012	2,977,053	25,459,922	28,436,975
Carry forward	0	0	0	0	0	0
Total Revenues	38,333,133	24,879,922	63,213,055	39,148,779	25,459,922	64,608,701
EXPENDITURES						
Personnel	31,537,677	3,997,745	35,535,422	30,064,213	4,477,745	34,541,958
Other Operating Costs	6,638,257	20,882,177	27,520,434	7,795,316	20,982,177	28,777,493
Total Expenditures	38,175,934	24,879,922	63,055,856	37,859,529	25,459,922	63,319,451
Revenues/Expense	157,199	0	157,199	1,289,250	0	1,289,250

Saint Paul College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	12,030,322		12,030,322	12,001,869		12,001,869
Tuition	21,810,906		21,810,906	23,027,143		23,027,143
Other	2,466,278	23,448,707	25,914,985	2,311,454	24,041,821	26,353,275
Carry forward	471,270		471,270			0
Total Revenues	36,778,776	23,448,707	60,227,483	37,340,466	24,041,821	61,382,287
EXPENDITURES						
Personnel	25,894,848	1,677,381	27,572,229	27,421,569	1,835,839	29,257,408
Other Operating Costs	10,883,928	21,771,326	32,655,254	9,918,897	22,205,982	32,124,879
Total Expenditures	36,778,776	23,448,707	60,227,483	37,340,466	24,041,821	61,382,287
Revenues/Expense	0	0	0	0	0	0

Minnesota State Colleges and Universities
 FY2012-FY2013 Operating Budgets
 (Gross Before Net of Financial Aid)

St. Cloud State University

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	53,196,097		53,196,097	47,198,161		47,198,161
Tuition	90,607,399		90,607,399	93,150,426		93,150,426
Other	7,510,398	68,210,377	75,720,775	8,350,000	71,264,542	79,614,542
Carry forward	3,480,899		3,480,899			0
Total Revenues	154,794,793	68,210,377	223,005,170	148,698,587	71,264,542	219,963,129
EXPENDITURES						
Personnel	119,731,575	24,802,500	144,534,075	117,160,472	25,418,704	142,579,176
Other Operating Costs	35,063,218	43,407,877	78,471,095	31,118,698	45,845,838	76,964,536
Total Expenditures	154,794,793	68,210,377	223,005,170	148,279,170	71,264,542	219,543,712
Revenues/Expense	0	0	0	419,417	0	419,417

St. Cloud Technical & Community College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	10,126,804		10,126,804	10,039,984		10,039,984
Tuition	16,200,000		16,200,000	16,712,338		16,712,338
Other	2,807,580	14,591,476	17,399,056	2,747,580	14,788,434	17,536,014
Carry forward		200,398	200,398	801,959		801,959
Total Revenues	29,134,384	14,791,874	43,926,258	30,301,861	14,788,434	45,090,295
EXPENDITURES						
Personnel	21,911,054	1,157,775	23,068,829	23,633,939	1,167,676	24,801,615
Other Operating Costs	6,553,322	13,634,099	20,187,421	6,667,922	13,620,758	20,288,680
Total Expenditures	28,464,376	14,791,874	43,256,250	30,301,861	14,788,434	45,090,295
Revenues/Expense	670,008	0	670,008	0	0	0

South Central College

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	10,045,468		10,045,468	9,854,806		9,854,806
Tuition	12,814,414	0	12,814,414	13,903,500		13,903,500
Other	5,090,069	12,046,578	17,136,647	3,917,939	12,200,000	16,117,939
Carry forward	788,823	157,154	945,977	1,975,122		1,975,122
Total Revenues	28,738,774	12,203,732	40,942,506	29,651,367	12,200,000	41,851,367
EXPENDITURES						
Personnel	21,383,311	1,848,259	23,231,570	24,356,877	2,000,000	26,356,877
Other Operating Costs	7,355,463	10,355,473	17,710,936	5,294,490	10,200,000	15,494,490
Total Expenditures	28,738,774	12,203,732	40,942,506	29,651,367	12,200,000	41,851,367
Revenues/Expense	0	0	0	0	0	0

Southwest Minnesota State University

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	12,697,205	0	12,697,205	12,812,356	0	12,812,356
Tuition	19,060,252	0	19,060,252	20,060,000	0	20,060,000
Other	2,403,973	15,836,936	18,240,909	1,635,000	16,458,375	18,093,375
Carry forward	339,344	7,468	346,812	311,106	0	311,106
Total Revenues	34,500,774	15,844,404	50,345,178	34,818,462	16,458,375	51,276,837
EXPENDITURES						
Personnel	24,961,673	1,498,135	26,459,808	26,776,110	1,550,653	28,326,763
Other Operating Costs	8,542,267	14,305,928	22,848,195	8,042,352	14,827,651	22,870,003
Total Expenditures	33,503,940	15,804,063	49,308,003	34,818,462	16,378,304	51,196,766
Revenues/Expense	996,834	40,341	1,037,175	0	80,071	80,071

Minnesota State Colleges and Universities
 FY2012-FY2013 Operating Budgets
 (Gross Before Net of Financial Aid)

Winona State University

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
State Appropriation	25,051,264		25,051,264	25,106,343		25,106,343
Tuition	54,944,113		54,944,113	56,788,443		56,788,443
Other	5,199,063	53,814,799	59,013,862	4,505,913	55,503,897	60,009,810
Carry forward			0			0
Total Revenues	85,194,440	53,814,799	139,009,239	86,400,699	55,503,897	141,904,596
EXPENDITURES						
Personnel	63,109,244	7,661,668	70,770,912	63,305,241	7,912,523	71,217,764
Other Operating Costs	22,085,196	45,159,670	67,244,866	22,965,200	45,724,417	68,689,617
Total Expenditures	85,194,440	52,821,338	138,015,778	86,270,441	53,636,940	139,907,381
Revenues/Expense	0	993,461	993,461	130,258	1,866,957	1,997,215

MINNESOTA STATE COLLEGES AND UNIVERSITIES
Student Full Year Equivalent (FYE) for FY2003-2015

Institution	Actual FY2003	Actual FY2004	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Projected FY2012 (Feb 12)	Projected FY2013 (Feb 12)	Projected FY2014 (Feb 12)	Projected FY2015 (Feb 12)
STATE COLLEGES													
Alexandria Technical & Community College	2,158	2,153	2,145	2,071	2,114	2,110	2,063	2,270	2,290	2,250	2,275	2,300	2,300
Anoka-Ramsey Community College	4,210	4,495	4,550	4,540	4,876	5,113	5,339	6,174	6,327	6,094	5,850	5,850	5,850
Anoka Technical College	1,594	1,679	1,559	1,601	1,576	1,527	1,643	1,896	1,876	1,650	1,600	1,600	1,600
Central Lakes College	2,571	2,478	2,362	2,347	2,340	2,645	3,020	3,384	3,558	3,415	3,315	3,315	3,315
Century College	5,824	6,134	6,133	5,980	5,957	6,287	6,714	7,650	7,879	7,643	7,564	7,640	7,793
Dakota County Technical College	2,133	2,250	2,245	2,255	2,203	2,104	2,206	2,484	2,549	2,500	2,500	2,500	2,500
Fond du Lac Tribal & Community College	862	1,050	1,121	1,190	1,179	1,268	1,242	1,376	1,421	1,421	1,381	1,395	1,400
Hennepin Technical College	3,784	3,631	3,642	3,649	3,616	3,781	3,889	4,493	4,779	4,745	4,792	4,815	4,815
Inver Hills Community College	3,102	3,274	3,380	3,300	3,488	3,656	3,784	4,284	4,329	4,200	4,074	4,074	4,074
Lake Superior College	3,080	3,362	3,505	3,396	3,279	3,415	3,549	3,679	3,675	3,712	3,749	3,787	3,825
Minneapolis Community & Technical College	5,358	5,220	5,013	5,329	5,706	6,252	6,538	7,405	7,302	7,050	7,050	7,050	7,050
Minnesota State College-Southeast Technical	1,402	1,520	1,558	1,578	1,514	1,552	1,660	1,988	1,985	1,830	1,880	1,900	1,900
Minnesota State Community & Technical College	4,082	4,288	4,414	4,619	4,601	4,595	4,584	4,884	5,116	5,000	5,000	5,000	5,000
Minnesota West Community & Technical College	2,144	2,174	2,154	2,067	2,048	2,062	2,088	2,360	2,469	2,250	2,250	2,250	2,250
Normandale Community College	5,527	5,857	6,108	6,008	6,348	6,648	6,869	7,405	7,426	7,150	7,150	7,150	7,150
North Hennepin Community College	3,952	4,211	4,283	4,165	4,191	4,314	4,625	5,110	5,058	4,875	4,631	4,492	4,402
Northeast Higher Education District	4,720	4,651	4,474	4,188	4,244	4,273	4,314	4,525	4,630	4,356	4,280	4,280	4,280
Hibbing Community College	1,414	1,465	1,381	1,176	1,145	1,207	1,315	1,370	1,346	1,246	1,210	1,210	1,210
Itasca Community College	972	977	1,001	998	1,045	999	969	1,073	1,118	1,075	1,010	1,010	1,010
Mesabi Range Community & Technical College	1,312	1,244	1,151	1,069	1,105	1,148	1,194	1,186	1,216	1,121	1,130	1,130	1,130
Rainy River Community College	306	302	323	320	303	304	261	296	307	289	300	300	300
Vermilion Community College	716	663	618	625	646	615	575	600	643	625	630	630	630
Northland Community & Technical College	2,689	2,738	2,785	2,744	2,850	2,814	2,788	2,938	2,828	2,750	2,750	2,750	2,750
Northwest Technical College****													
Northwest Technical College (Bemidji)	613	739	730	730	755	870	831	943	918	860	860	860	860
Pine Technical College	402	422	422	410	437	479	516	619	651	651	671	691	712
Ridgewater College	3,221	3,384	3,292	3,145	3,196	3,304	3,306	3,514	3,537	3,325	3,325	3,325	3,325
Riverland Community College	2,513	2,746	2,421	2,311	2,273	2,329	2,274	2,599	2,562	2,450	2,450	2,450	2,450
Rochester Community & Technical College	4,011	4,230	4,383	4,388	4,273	4,270	4,410	4,714	4,582	4,450	4,350	4,350	4,350
Saint Paul College	3,002	3,000	3,012	3,090	3,276	3,499	3,785	4,383	4,590	4,731	4,778	4,826	4,874
South Central College	2,715	2,622	2,514	2,238	2,344	2,504	2,714	2,989	3,099	2,850	2,850	2,850	2,850
St. Cloud Technical & Community College	2,631	2,733	2,738	2,666	2,782	2,983	3,046	3,484	3,668	3,420	3,437	3,471	3,471
SUBTOTAL	78,300	81,041	80,943	80,005	81,466	84,654	87,797	97,550	99,104	95,628	94,812	94,971	95,146

**MINNESOTA STATE COLLEGES AND UNIVERSITIES
Student Full Year Equivalent (FYE) for FY2003-2015**

Institution	Actual FY2003	Actual FY2004	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Projected FY2012 (Feb 12)	Projected FY2013 (Feb 12)	Projected FY2014 (Feb 12)	Projected FY2015 (Feb 12)
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STATE UNIVERSITIES

Akita Campus	11												
Bemidji State University	4,362	4,386	4,260	4,229	4,220	4,272	4,276	4,485	4,715	4,700	4,600	4,600	4,600
Metropolitan State University	4,516	4,662	4,598	4,571	4,600	4,745	5,069	5,412	5,850	6,150	6,460	6,780	7,120
Minnesota State University Moorhead	6,993	7,008	7,009	6,818	6,661	6,578	6,558	6,733	6,812	6,640	6,650	6,850	7,050
Minnesota State University, Mankato	13,157	13,406	13,373	13,343	13,222	13,624	13,773	13,933	14,388	14,525	14,650	14,775	14,900
Southwest Minnesota State University	3,458	3,513	3,695	3,754	3,689	3,678	3,716	3,822	3,764	3,640	3,670	3,710	3,710
St. Cloud State University	14,206	14,037	13,934	13,825	14,070	14,382	14,563	15,096	14,976	13,950	14,090	14,230	14,373
Winona State University	7,583	7,766	7,682	7,675	7,911	7,952	8,172	8,391	8,294	8,570	8,590	8,600	8,600

SUBTOTAL	54,286	54,778	54,551	54,215	54,373	55,231	56,127	57,872	58,799	58,175	58,710	59,545	60,353
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TOTAL	132,586	135,819	135,494	134,220	135,839	139,885	143,924	155,422	157,903	153,803	153,522	154,516	155,499
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Change from Prior Year	5.0%	2.4%	-0.2%	-0.9%	1.2%	3.0%	2.9%	8.0%	1.6%	-2.6%	-0.2%	0.6%	0.6%
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MnSCU Finance Division/FP&A
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February 2012

FY2010 total reduced by 179 FYE due to St Paul College error
FY2011 total reduced by 158 FYE due to database issue

Minnesota State Colleges and Universities

Per Credit Fees Charged to Online Courses (Media Codes 3, 12, and 13)

Institution	Technology Fee	Athletics	Health Services	Student Activity/Life	Parking	Statewide Student Association
STATE COLLEGES						
Alexandria Technical and Community College	Yes	No	No	No	No	Yes
Anoka-Ramsey Community College	Yes	No	No	Yes	No	Yes
Anoka Technical College	Yes	No	No	Yes	No	Yes
Central Lakes College	Yes	No	No	Yes	No	Yes
Century College	Yes	No	No	Yes	No	Yes
Dakota County Technical College	Yes	No	No	Yes	No	Yes
Fond du Lac Tribal & Community College	Yes	No	No	Yes	No	Yes
Hennepin Technical College	Yes	No	No	No	No	Yes
Inver Hills Community College	Yes	No	Yes	Yes	Yes	Yes
Lake Superior College	Yes	No	No	Yes	No	Yes
Minneapolis Community & Technical College	Yes	No	Yes	Yes	No	Yes
Minnesota State College-Southeast Technical	Yes	No	No	Yes	No	Yes
Minnesota State Community & Technical College	Yes	No	No	Yes	No	Yes
Minnesota West Community & Technical College	Yes	No	No	Yes	Yes	Yes
Normandale Community College	Yes	No	No	Yes	No	Yes
North Hennepin Community College	Yes	No	No	Yes	No	Yes
Northeast Higher Education District						
Hibbing Community College	Yes	No	No	Yes	No	Yes
Itasca Community College	Yes	Yes	Yes	Yes	Yes	Yes
Mesabi Range Community & Technical College	Yes	No	No	Yes	Yes	Yes
Rainy River Community College	Yes	No	No	Yes	Yes	Yes
Vermilion Community College	Yes	No	No	Yes	Yes	Yes
Northland Community & Technical College	Yes	No	No	Yes	No	Yes
Northwest Technical College - Bemidji	Yes	No	No	Yes	No	Yes
Pine Technical College	Yes	No	No	Yes	No	Yes
Ridgewater College	Yes	No	No	Yes	No	Yes
Riverland Community College	Yes	No	No	Yes	No	Yes
Rochester Community and Technical College	Yes	No	Yes	Yes	Yes	Yes
St. Cloud Technical and Community College	Yes	No	Yes	Yes	No	Yes
Saint Paul College	Yes	No	No	Yes	No	Yes
South Central College	Yes	No	No	Yes	No	Yes
STATE UNIVERSITIES						
Bemidji State University	Yes	No	No	No	No	Yes
Metropolitan State University	Yes	No	No	Yes	No	Yes
Minnesota State University, Mankato	Yes	Yes	Yes	Yes	No	Yes
Minnesota State University Moorhead	No	No	No	No	No	Yes
St. Cloud State University	Yes	No	No	No	No	Yes
Southwest Minnesota State University	Yes	Yes	Yes	Yes	Yes	Yes
Southwest Minnesota State University, designated off campus programs	Yes	No	No	No	Yes	yes
Winona State University*	Yes	Yes	Yes	Yes	Yes	Yes

St. Cloud State University charges all fees for online blended classes, those classes offered both on-campus and online.

*Parking fee is for Rochester courses only