



**Minnesota**  
STATE COLLEGES  
& UNIVERSITIES

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# **FY2013 Operating Budget**

**Supplemental Packet**

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**May 2012**

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FY2013 Undergraduate Tuition and Fees  
for a Full Time Student

**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
<b>STATE COLLEGES</b>								
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	\$5,093	\$258	5.3%
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%
<b>Average</b>	<b>\$4,644</b>	<b>\$4,816</b>	<b>\$171</b>	<b>3.7%</b>	<b>\$5,168</b>	<b>\$5,355</b>	<b>\$187</b>	<b>3.6%</b>
<b>College Average % change</b>								
<b>STATE UNIVERSITIES</b>								
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	\$7,365	\$428	6.2%
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%
<b>Average</b>	<b>\$6,497</b>	<b>\$6,782</b>	<b>\$285</b>	<b>4.4%</b>	<b>\$7,026</b>	<b>\$7,346</b>	<b>\$320</b>	<b>4.6%</b>
<b>SYSTEM AVERAGE</b>	<b>\$4,995</b>	<b>\$5,188</b>	<b>\$193</b>	<b>3.9%</b>	<b>\$5,519</b>	<b>\$5,731</b>	<b>\$212</b>	<b>3.8%</b>

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

MnSCU FP&amp;A

April 2012

MnSCU FY2012 - 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						
<b>STATE COLLEGES</b>																		
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	\$ 1.35	\$ 2.60	\$ 2.60	\$ 0.31	\$ 0.31	\$ 10.26	\$ 302	\$ 13.26	\$ 392	\$90.00	29.8%
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%
<b>AVERAGE</b>	<b>\$ 9.41</b>	<b>\$ 9.61</b>			<b>\$ 1.71</b>	<b>\$ 1.77</b>	<b>\$ 5.34</b>	<b>\$ 5.53</b>	<b>\$ 2.67</b>	<b>\$ 2.77</b>	<b>\$ 0.32</b>	<b>\$ 0.32</b>	<b>\$ 18.02</b>	<b>\$ 539</b>	<b>\$ 18.53</b>	<b>\$ 554</b>	<b>\$ 15.14</b>	<b>2.8%</b>
<b>STATE UNIVERSITIES</b>																		
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			\$ 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	\$ 8.05			\$ 0.43	\$ 0.43	\$ 15.38	\$ 369	\$ 19.47	\$ 467	\$98.08	26.6%
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%
<b>AVERAGE</b>	<b>\$ 6.62</b>	<b>\$ 6.89</b>	<b>\$ 4.00</b>	<b>\$ 4.73</b>	<b>\$ 4.18</b>	<b>\$ 4.25</b>	<b>\$ 6.12</b>	<b>\$ 6.69</b>	<b>\$ 3.25</b>	<b>\$ 3.25</b>	<b>\$ 0.43</b>	<b>\$ 0.43</b>	<b>\$ 19.89</b>	<b>\$ 530</b>	<b>\$ 21.32</b>	<b>\$ 564</b>	<b>\$34.46</b>	<b>6.5%</b>
<b>SYSTEM AVERAGE</b>	<b>\$ 7.83</b>	<b>\$ 8.04</b>	<b>\$ 4.00</b>	<b>\$ 4.73</b>	<b>\$ 2.08</b>	<b>\$ 2.11</b>	<b>\$ 4.88</b>	<b>\$ 5.14</b>	<b>\$ 2.26</b>	<b>\$ 2.36</b>	<b>\$ 0.30</b>	<b>\$ 0.30</b>	<b>\$ 16.17</b>	<b>\$ 509</b>	<b>\$ 16.82</b>	<b>\$ 527</b>	<b>\$18.36</b>	<b>3.6%</b>

\*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

**MnSCU MASTER GREEN SHEET**  
**April 2, 2012**

	<b>FY2012</b>	<b>FY2013</b>
<b>Institutional Basic Allocations</b>		
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
<b>Subtotal Basic Allocations</b>	<b>452,080,074</b>	<b>452,080,074</b>
<b>Institutional Priority Allocations</b>		
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
<b>Subtotal Institutional Priority Allocations</b>	<b>15,132,933</b>	<b>15,132,933</b>
<b>Systemwide Set Asides</b>		
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
<b>Subtotal - Set Asides</b>	<b>42,963,993</b>	<b>42,962,993</b>
<b>TOTAL COLLEGE/UNIVERSITY ALLOCATIONS</b>		
Appropriation	<b>510,177,000</b>	<b>510,176,000</b>
	510,177,000	510,177,000
<b>Learning Network of Minnesota</b>	<b>4,115,000</b>	<b>4,115,000</b>
<b>System Office</b>	<b>33,074,000</b>	<b>33,074,000</b>
<b>TOTAL ALLOCATIONS</b>	<b>547,366,000</b>	<b>547,365,000</b>
STATE APPROPRIATION	<b>545,366,000</b>	<b>545,365,000</b>
ITC EARNINGS	<b>2,000,000</b>	<b>2,000,000</b>
<b>TOTAL TARGET RESOURCES</b>	<b>547,366,000</b>	<b>547,365,000</b>
<b>Unallocated resources</b>	<b>0</b>	<b>0</b>

\*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  
FY2013  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2011 DATA) - DRAFT**

Inst ID	Institution Name	FY2011 FYE	Sum A thru F g/tot g							
			A	B	C	D	E	F	G	H
			Allocation for Instruction & Academic Support	Allocation for Administrative & Student Support Services	Allocation for Facilities	Allocation for Library	Allocation for Separately Budgeted Research & Public Service	Allocation for Enrollment Adjustment	TOTAL ALLOCATION FRAMEWORK	% Share of Allocation
0203	Alexandria TC	2,290	5,622,648	3,024,066	1,002,778	337,732	116,851	143,671	10,247,746	1.74%
0152	Anoka Ramsey CC	6,327	10,083,898	5,928,718	956,349	593,914	205,486	314,973	18,083,338	3.07%
0202	Anoka TC	1,876	4,449,602	2,546,246	766,378	271,678	93,997	148,983	8,276,884	1.41%
0070	Bemidji SU & Northwest TC-Bemidji	5,633	11,726,082	7,102,433	1,823,836	1,239,141	573,557	(89,255)	22,375,794	3.80%
0301	Central Lakes College	3,558	7,195,647	4,120,371	1,199,855	438,056	151,561	190,198	13,295,687	2.26%
0304	Century College	7,879	13,456,415	6,527,173	1,425,687	749,325	259,256	(326,797)	22,091,058	3.75%
0211	Dakota County TC	2,549	5,714,534	2,837,674	1,037,966	335,656	116,132	34,685	10,076,647	1.71%
0163	Fond du Lac Tribal & CC	1,421	2,300,569	1,888,870	323,576	157,956	54,650	73,475	4,799,095	0.82%
0204	Hennepin TC	4,779	11,072,659	5,308,194	2,055,316	645,266	223,253	16,799	19,321,487	3.28%
0157	Inver Hills CC	4,329	7,036,205	3,436,554	604,267	387,696	134,137	91,627	11,690,486	1.99%
0302	Lake Superior College	3,675	8,138,225	4,029,962	781,406	453,236	156,813	143,772	13,703,414	2.33%
0076	Metropolitan SU	5,850	13,142,557	7,175,060	1,333,809	1,299,086	601,303	484,899	24,036,715	4.08%
0305	Minneapolis College	7,302	12,800,414	6,152,690	1,958,604	731,910	253,230	(476,785)	21,420,064	3.64%
0213	Minnesota SC-Southeast Technical	1,985	4,373,936	2,556,421	611,562	263,967	91,329	37,377	7,934,593	1.35%
0442	Minnesota State College	5,116	11,312,997	5,931,886	1,543,673	657,599	227,520	18,151	19,691,827	3.34%
0072	Minnesota SU Moorhead	6,812	16,087,005	9,595,072	2,776,649	1,707,524	790,356	(550,243)	30,406,363	5.16%
0071	Minnesota SU, Mankato	14,388	31,342,616	16,318,651	3,102,226	3,045,810	1,409,804	(49,530)	55,169,576	9.37%
0209	Minnesota West College	2,469	6,149,007	3,710,328	1,274,178	389,673	134,821	31,565	11,689,573	1.99%
0156	Normandale CC	7,426	11,641,708	5,203,417	745,205	615,662	213,010	12,974	18,431,976	3.13%
0153	North Hennepin CC	5,058	8,185,974	3,898,226	599,977	443,946	153,599	14,773	13,296,494	2.26%
0411	Northeast Higher Education District	4,630	9,929,542	6,152,234	2,348,264	645,051	223,179	145,510	19,443,779	3.30%
0403	Northland College	2,828	7,435,803	3,801,171	1,154,883	433,715	150,059	25,072	13,000,703	2.21%
0205	Pine TC	651	1,441,095	1,450,482	216,115	108,769	37,633	84,892	3,338,986	0.57%
0308	Ridgewater College	3,537	8,694,420	4,317,470	1,335,264	502,150	173,737	254,995	15,278,037	2.60%
0307	Riverland College	2,562	6,212,731	3,746,328	1,317,333	394,674	136,551	10,220	11,817,837	2.01%
0306	Rochester College	4,582	9,915,383	4,876,876	1,530,196	571,286	197,657	(319,675)	16,771,723	2.85%
0206	Saint Paul College	4,590	8,501,372	4,170,127	1,037,494	479,815	166,009	(116,349)	14,238,468	2.42%
0309	South Central College	3,099	7,175,381	3,675,517	811,912	408,198	141,231	216,110	12,428,349	2.11%
0075	Southwest Minnesota SU	3,764	8,230,063	6,009,111	1,612,712	951,113	440,239	(298,118)	16,945,119	2.88%
0073	St. Cloud SU	14,976	36,441,488	18,733,144	3,822,097	3,539,804	1,638,457	(184,622)	63,990,368	10.87%
0208	St. Cloud College	3,668	7,221,859	3,194,636	709,215	389,400	134,727	300,088	11,949,924	2.03%
0074	Winona SU	8,294	18,633,470	10,185,011	2,320,192	1,868,320	864,783	(383,434)	33,488,342	5.69%
<b>TOTAL</b>		<b>157,903</b>	<b>331,665,306</b>	<b>177,604,121</b>	<b>44,138,973</b>	<b>25,057,126</b>	<b>10,264,926</b>	<b>0</b>	<b>588,730,452</b>	<b>100.00%</b>

**Minnesota State Colleges and Universities  
FY2013  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2011 DATA) - DRAFT**

		I	J	K	L	M	N	O	P	Q	R	S
Inst ID	Institution Name	FY2012 Base Allocation	% Share of FY2012 Base	50% FY2011 Base % Share	50% Allocation Framework % Share	FY2013 Base Allocation	% Share of FY2013 Allocation	\$ Change Over FY2012	% Change Over FY2012	Customized Training	FY2013 Base Allocation + Customized Training	% Share of FY2013 Allocation
0203	Alexandria TC	7,959,927	1.80%	3,979,963	3,838,242	7,818,205	1.77%	(141,721)	-1.8%	175,719	7,993,924	1.78%
0152	Anoka Ramsey CC	13,149,727	2.98%	6,574,864	6,773,024	13,347,888	3.03%	198,160	1.5%	187,569	13,535,457	3.01%
0202	Anoka TC	5,969,068	1.35%	2,984,534	3,100,065	6,084,600	1.38%	115,531	1.9%	484,810	6,569,410	1.46%
0070	Bemidji SU & Northwest TC-Bemidji	17,195,481	3.90%	8,597,741	8,380,742	16,978,482	3.85%	(216,999)	-1.3%	264,581	17,243,063	3.84%
0301	Central Lakes College	9,655,888	2.19%	4,827,944	4,979,833	9,807,777	2.22%	151,889	1.6%	209,704	10,017,481	2.23%
0304	Century College	15,926,616	3.61%	7,963,308	8,274,095	16,237,403	3.68%	310,787	2.0%	504,705	16,742,108	3.73%
0211	Dakota County TC	7,825,415	1.77%	3,912,708	3,774,158	7,686,865	1.74%	(138,550)	-1.8%	425,891	8,112,756	1.81%
0163	Fond du Lac Tribal & CC	3,613,470	0.82%	1,806,735	1,797,477	3,604,212	0.82%	(9,258)	-0.3%	68,297	3,672,509	0.82%
0204	Hennepin TC	14,234,885	3.23%	7,117,442	7,236,766	14,354,208	3.25%	119,324	0.8%	778,355	15,132,563	3.37%
0157	Inver Hills CC	8,487,768	1.92%	4,243,884	4,378,613	8,622,497	1.96%	134,729	1.6%	186,215	8,808,712	1.96%
0302	Lake Superior College	10,714,340	2.43%	5,357,170	5,132,545	10,489,715	2.38%	(224,625)	-2.1%	190,463	10,680,178	2.38%
0076	Metropolitan SU	17,254,889	3.91%	8,627,445	9,002,831	17,630,276	4.00%	375,387	2.2%	62,568	17,692,844	3.94%
0305	Minneapolis College	16,346,570	3.71%	8,173,285	8,022,778	16,196,063	3.67%	(150,507)	-0.9%	309,200	16,505,263	3.68%
0213	Minnesota SC-Southeast Technical	5,961,013	1.35%	2,980,506	2,971,862	5,952,368	1.35%	(8,644)	-0.1%	220,130	6,172,498	1.37%
0442	Minnesota State College	14,564,018	3.30%	7,282,009	7,375,476	14,657,485	3.32%	93,466	0.6%	264,456	14,921,941	3.32%
0072	Minnesota SU Moorhead	23,125,831	5.24%	11,562,915	11,388,551	22,951,467	5.20%	(174,364)	-0.8%	52,139	23,003,606	5.12%
0071	Minnesota SU, Mankato	40,860,256	9.27%	20,430,128	20,663,489	41,093,617	9.32%	233,361	0.6%	69,386	41,163,003	9.17%
0209	Minnesota West College	8,855,075	2.01%	4,427,537	4,378,271	8,805,808	2.00%	(49,266)	-0.6%	453,332	9,259,140	2.06%
0156	Normandale CC	14,366,729	3.26%	7,183,365	6,903,605	14,086,969	3.19%	(279,760)	-1.9%	186,698	14,273,667	3.18%
0153	North Hennepin CC	10,545,510	2.39%	5,272,755	4,980,136	10,252,891	2.32%	(292,620)	-2.8%	302,594	10,555,485	2.35%
0411	Northeast Higher Education District	15,028,047	3.41%	7,514,023	7,282,570	14,796,594	3.36%	(231,453)	-1.5%	503,800	15,300,394	3.41%
0403	Northland College	10,034,632	2.28%	5,017,316	4,869,348	9,886,664	2.24%	(147,967)	-1.5%	214,958	10,101,622	2.25%
0205	Pine TC	2,497,474	0.57%	1,248,737	1,250,600	2,499,337	0.57%	1,864	0.1%	114,206	2,613,543	0.58%
0308	Ridgewater College	11,866,562	2.69%	5,933,281	5,722,312	11,655,593	2.64%	(210,969)	-1.8%	311,502	11,967,095	2.67%
0307	Riverland College	8,982,805	2.04%	4,491,403	4,426,312	8,917,714	2.02%	(65,091)	-0.7%	233,725	9,151,439	2.04%
0306	Rochester College	12,777,766	2.90%	6,388,883	6,281,765	12,670,648	2.87%	(107,118)	-0.8%	259,418	12,930,066	2.88%
0206	Saint Paul College	10,898,886	2.47%	5,449,443	5,332,947	10,782,390	2.44%	(116,496)	-1.1%	282,919	11,065,309	2.46%
0309	South Central College	9,427,749	2.14%	4,713,875	4,654,976	9,368,851	2.12%	(58,898)	-0.6%	266,685	9,635,536	2.15%
0075	Southwest Minnesota SU	12,441,862	2.82%	6,220,931	6,346,710	12,567,641	2.85%	125,779	1.0%	46,189	12,613,830	2.81%
0073	St. Cloud SU	46,343,004	10.51%	23,171,502	23,967,272	47,138,774	10.69%	795,770	1.7%	59,387	47,198,161	10.51%
0208	St. Cloud College	9,125,209	2.07%	4,562,604	4,475,784	9,038,389	2.05%	(86,820)	-1.0%	243,496	9,281,885	2.07%
0074	Winona SU	24,975,625	5.66%	12,487,812	12,542,891	25,030,704	5.68%	55,079	0.2%	75,639	25,106,343	5.59%
<b>TOTAL</b>		<b>441,012,097</b>	<b>100.00%</b>	<b>220,506,049</b>	<b>220,506,049</b>	<b>441,012,097</b>	<b>100.00%</b>	<b>(0)</b>	<b>0.0%</b>	<b>8,008,736</b>	<b>449,020,833</b>	<b>100.00%</b>

MnSCU Finance Division  
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FY2013 Institutional Allocation DRAFT  
April 2012

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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
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>22,419,191</b>	<b>6,817,146</b>	<b>29,236,337</b>	<b>21,353,798</b>	<b>6,153,900</b>	<b>27,507,698</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>22,419,191</b>	<b>6,750,060</b>	<b>29,169,251</b>	<b>21,353,798</b>	<b>6,136,900</b>	<b>27,490,698</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>67,086</b>	<b>67,086</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>

**Anoka Ramsey Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>43,630,804</b>	<b>19,362,786</b>	<b>62,993,590</b>	<b>43,785,420</b>	<b>19,500,000</b>	<b>63,285,420</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>43,424,561</b>	<b>19,362,786</b>	<b>62,787,347</b>	<b>43,744,148</b>	<b>19,500,000</b>	<b>63,244,148</b>
<b>Revenues/Expense</b>	<b>206,243</b>	<b>0</b>	<b>206,243</b>	<b>41,272</b>	<b>0</b>	<b>41,272</b>

**Anoka Technical Colleges**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>18,514,792</b>	<b>6,435,583</b>	<b>24,950,375</b>	<b>18,168,689</b>	<b>6,450,000</b>	<b>24,618,689</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>18,514,792</b>	<b>6,435,583</b>	<b>24,950,375</b>	<b>18,168,689</b>	<b>6,450,000</b>	<b>24,618,689</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bemidji State University**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>48,114,888</b>	<b>28,200,000</b>	<b>76,314,888</b>	<b>48,910,419</b>	<b>29,000,000</b>	<b>77,910,419</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>47,847,856</b>	<b>28,000,000</b>	<b>75,847,856</b>	<b>48,749,131</b>	<b>28,750,000</b>	<b>77,499,131</b>
<b>Revenues/Expense</b>	<b>267,032</b>	<b>200,000</b>	<b>467,032</b>	<b>161,288</b>	<b>250,000</b>	<b>411,288</b>



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

**Central Lakes College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>27,332,758</b>	<b>30,102,774</b>	<b>57,435,532</b>	<b>27,364,930</b>	<b>26,354,358</b>	<b>53,719,288</b>

<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>27,332,758</b>	<b>30,102,774</b>	<b>57,435,532</b>	<b>27,364,930</b>	<b>26,354,358</b>	<b>53,719,288</b>

<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Century College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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	17,563,750	30,513,080	48,076,830	17,263,751	31,081,958	48,345,709
Carry forward			0			0
<b>Total Revenues</b>	<b>70,690,296</b>	<b>30,513,080</b>	<b>101,203,376</b>	<b>71,268,893</b>	<b>31,081,958</b>	<b>102,350,851</b>

<b>EXPENDITURES</b>						
Personnel	55,000,000	2,000,000	57,000,000	55,920,000	2,000,000	57,920,000
Other Operating Costs	15,300,000	28,200,000	43,500,000	15,300,000	28,200,000	43,500,000
<b>Total Expenditures</b>	<b>70,300,000</b>	<b>30,200,000</b>	<b>100,500,000</b>	<b>71,220,000</b>	<b>30,200,000</b>	<b>101,420,000</b>

<b>Revenues/Expense</b>	<b>390,296</b>	<b>313,080</b>	<b>703,376</b>	<b>48,893</b>	<b>881,958</b>	<b>930,851</b>
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**Dakota County Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	8,522,589		8,522,589	8,259,108		8,259,108
Tuition	11,924,833		11,924,833	12,378,080		12,378,080
Other	7,036,976	10,061,151	17,098,127	7,107,346	10,161,763	17,269,109
Carry forward	2,795,075	1,038,697	3,833,772	2,864,730	872,696	3,737,426
<b>Total Revenues</b>	<b>30,279,473</b>	<b>11,099,848</b>	<b>41,379,321</b>	<b>30,609,264</b>	<b>11,034,459</b>	<b>41,643,723</b>

<b>EXPENDITURES</b>						
Personnel	17,571,812	1,266,914	18,838,726	18,028,679	1,299,854	19,328,533
Other Operating Costs	12,707,661	9,832,934	22,540,595	12,580,584	9,734,605	22,315,189
<b>Total Expenditures</b>	<b>30,279,473</b>	<b>11,099,848</b>	<b>41,379,321</b>	<b>30,609,264</b>	<b>11,034,459</b>	<b>41,643,722</b>

<b>Revenues/Expense</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>1</b>
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**Fond du Lac Tribal & Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>8,832,798</b>	<b>12,220,683</b>	<b>21,053,481</b>	<b>8,874,512</b>	<b>11,986,248</b>	<b>20,860,760</b>

<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>8,832,798</b>	<b>12,220,683</b>	<b>21,053,481</b>	<b>8,874,512</b>	<b>11,986,248</b>	<b>20,860,760</b>

<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Minnesota State Colleges and Universities  
FY2012-FY2013 Operating Budgets  
(Gross Before Net of Financial Aid)

**Hennepin Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,200,826		15,200,826	15,354,904		15,354,904
Tuition	21,755,167		21,755,167	22,447,460		22,447,460
Other	5,005,285	17,759,005	22,764,290	3,975,728	18,088,302	22,064,030
Carry forward	2,996,777		2,996,777	1,464,663		1,464,663
<b>Total Revenues</b>	<b>44,958,055</b>	<b>17,759,005</b>	<b>62,717,060</b>	<b>43,242,755</b>	<b>18,088,302</b>	<b>61,331,057</b>
<b>EXPENDITURES</b>						
Personnel	34,294,851	1,340,685	35,635,536	32,758,086	1,318,742	34,076,828
Other Operating Costs	10,663,204	16,332,327	26,995,531	10,484,669	16,737,660	27,222,329
<b>Total Expenditures</b>	<b>44,958,055</b>	<b>17,673,012</b>	<b>62,631,067</b>	<b>43,242,755</b>	<b>18,056,402</b>	<b>61,299,157</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>85,993</b>	<b>85,993</b>	<b>0</b>	<b>31,900</b>	<b>31,900</b>

**Inver Hills Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	9,989,363		9,989,363	8,972,814		8,972,814
Tuition	20,880,068		20,880,068	21,297,669		21,297,669
Other	841,551	13,885,324	14,726,875	150,000	14,431,839	14,581,839
Carry forward			0			0
<b>Total Revenues</b>	<b>31,710,982</b>	<b>13,885,324</b>	<b>45,596,306</b>	<b>30,420,483</b>	<b>14,431,839</b>	<b>44,852,322</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>31,255,890</b>	<b>13,885,324</b>	<b>45,141,214</b>	<b>30,420,483</b>	<b>14,431,839</b>	<b>44,852,322</b>
<b>Revenues/Expense</b>	<b>455,092</b>	<b>(0)</b>	<b>455,092</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Lake Superior College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>32,100,540</b>	<b>13,657,248</b>	<b>45,757,788</b>	<b>32,915,144</b>	<b>13,930,393</b>	<b>46,845,537</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>30,659,751</b>	<b>13,402,832</b>	<b>44,062,583</b>	<b>32,915,144</b>	<b>13,747,804</b>	<b>46,662,949</b>
<b>Revenues/Expense</b>	<b>1,440,789</b>	<b>254,416</b>	<b>1,695,205</b>	<b>(0)</b>	<b>182,589</b>	<b>182,588</b>

**Metropolitan State University**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	17,317,457	0	17,317,457	17,692,844	0	17,692,844
Tuition	40,000,000	0	40,000,000	41,280,855	0	41,280,855
Other	760,000	19,044,000	19,804,000	700,000	20,000,000	20,700,000
Carry forward	650,000		650,000	650,000		650,000
<b>Total Revenues</b>	<b>58,727,457</b>	<b>19,044,000</b>	<b>77,771,457</b>	<b>60,323,699</b>	<b>20,000,000</b>	<b>80,323,699</b>
<b>EXPENDITURES</b>						
Personnel	43,500,000	1,000,000	44,500,000	46,500,000	1,000,000	47,500,000
Other Operating Costs	12,900,000	17,000,000	29,900,000	13,823,699	17,000,000	30,823,699
<b>Total Expenditures</b>	<b>56,400,000</b>	<b>18,000,000</b>	<b>74,400,000</b>	<b>60,323,699</b>	<b>18,000,000</b>	<b>78,323,699</b>
<b>Revenues/Expense</b>	<b>2,327,457</b>	<b>1,044,000</b>	<b>3,371,457</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

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

**Minneapolis Community & Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>52,870,713</b>	<b>38,240,607</b>	<b>91,111,320</b>	<b>53,931,585</b>	<b>38,791,303</b>	<b>92,722,888</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>52,870,713</b>	<b>38,240,607</b>	<b>91,111,320</b>	<b>53,903,922</b>	<b>38,571,575</b>	<b>92,475,497</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,663</b>	<b>219,728</b>	<b>247,391</b>

**Minnesota State College - Southeast Technical**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>17,453,869</b>	<b>7,872,934</b>	<b>25,326,803</b>	<b>17,672,498</b>	<b>8,000,000</b>	<b>25,672,498</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>17,453,869</b>	<b>7,872,934</b>	<b>25,326,803</b>	<b>17,672,498</b>	<b>8,000,000</b>	<b>25,672,498</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota State Community & Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>44,130,538</b>	<b>22,770,876</b>	<b>66,901,414</b>	<b>43,528,536</b>	<b>22,877,715</b>	<b>66,406,251</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>44,130,538</b>	<b>22,770,876</b>	<b>66,901,414</b>	<b>43,528,536</b>	<b>22,877,715</b>	<b>66,406,251</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota State University Moorhead**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>66,103,551</b>	<b>33,203,449</b>	<b>99,307,000</b>	<b>68,530,355</b>	<b>33,453,438</b>	<b>101,983,793</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>66,103,551</b>	<b>33,203,449</b>	<b>99,307,000</b>	<b>68,530,355</b>	<b>33,453,438</b>	<b>101,983,793</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Minnesota State University, Mankato**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>155,000,000</b>	<b>74,000,000</b>	<b>229,000,000</b>	<b>159,677,524</b>	<b>76,220,000</b>	<b>235,897,524</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>155,000,000</b>	<b>74,000,000</b>	<b>229,000,000</b>	<b>159,677,524</b>	<b>76,220,000</b>	<b>235,897,524</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>

**Minnesota West Community & Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>25,588,369</b>	<b>8,848,793</b>	<b>34,437,162</b>	<b>24,510,731</b>	<b>8,973,699</b>	<b>33,484,430</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>25,588,369</b>	<b>8,848,793</b>	<b>34,437,162</b>	<b>24,510,731</b>	<b>8,973,699</b>	<b>33,484,430</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Normandale Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>53,247,625</b>	<b>28,847,118</b>	<b>82,094,743</b>	<b>57,486,263</b>	<b>28,534,690</b>	<b>86,020,953</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>53,242,887</b>	<b>28,785,347</b>	<b>82,028,234</b>	<b>57,374,365</b>	<b>28,348,365</b>	<b>85,722,730</b>
<b>Revenues/Expense</b>	<b>4,738</b>	<b>61,771</b>	<b>66,509</b>	<b>111,898</b>	<b>186,325</b>	<b>298,223</b>

**North Hennepin Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>38,855,666</b>	<b>45,217,077</b>	<b>84,072,743</b>	<b>39,091,492</b>	<b>46,573,590</b>	<b>85,665,082</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>37,315,419</b>	<b>45,057,373</b>	<b>82,372,792</b>	<b>38,854,582</b>	<b>46,391,966</b>	<b>85,246,548</b>
<b>Revenues/Expense</b>	<b>1,540,247</b>	<b>159,704</b>	<b>1,699,951</b>	<b>236,910</b>	<b>181,624</b>	<b>418,534</b>

Minnesota State Colleges and Universities  
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(Gross Before Net of Financial Aid)

**Northeast Higher Education District**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>42,658,033</b>	<b>32,527,012</b>	<b>75,185,045</b>	<b>42,644,089</b>	<b>32,681,380</b>	<b>75,325,468</b>

**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
<b>Total Expenditures</b>	<b>42,362,578</b>	<b>33,274,247</b>	<b>75,636,825</b>	<b>42,641,100</b>	<b>32,338,222</b>	<b>74,979,322</b>

<b>Revenues/Expense</b>	<b>295,455</b>	<b>(747,235)</b>	<b>(451,780)</b>	<b>2,989</b>	<b>343,157</b>	<b>346,146</b>
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**Northland Community & Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>26,310,728</b>	<b>14,047,580</b>	<b>40,358,308</b>	<b>26,218,385</b>	<b>12,752,000</b>	<b>38,970,385</b>

**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
<b>Total Expenditures</b>	<b>26,244,355</b>	<b>14,602,492</b>	<b>40,846,847</b>	<b>25,899,510</b>	<b>12,701,250</b>	<b>38,600,760</b>

<b>Revenues/Expense</b>	<b>66,373</b>	<b>(554,912)</b>	<b>(488,539)</b>	<b>318,875</b>	<b>50,750</b>	<b>369,625</b>
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**Northwest Technical College - Bemidji**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>8,922,186</b>	<b>5,000,000</b>	<b>13,922,186</b>	<b>8,988,365</b>	<b>5,400,000</b>	<b>14,388,365</b>

**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
<b>Total Expenditures</b>	<b>8,922,186</b>	<b>4,915,000</b>	<b>13,837,186</b>	<b>8,988,365</b>	<b>5,235,000</b>	<b>14,223,365</b>

<b>Revenues/Expense</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>
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**Pine Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>7,611,302</b>	<b>7,137,593</b>	<b>14,748,895</b>	<b>7,697,079</b>	<b>7,173,470</b>	<b>14,870,549</b>

**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
<b>Total Expenditures</b>	<b>7,460,771</b>	<b>7,085,383</b>	<b>14,546,154</b>	<b>7,560,695</b>	<b>7,105,450</b>	<b>14,666,145</b>

<b>Revenues/Expense</b>	<b>150,531</b>	<b>52,210</b>	<b>202,741</b>	<b>136,384</b>	<b>68,020</b>	<b>204,404</b>
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Minnesota State Colleges and Universities  
 FY2012-FY2013 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Ridgewater College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>33,127,715</b>	<b>13,672,319</b>	<b>46,800,034</b>	<b>33,068,992</b>	<b>13,077,000</b>	<b>46,145,992</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>32,300,713</b>	<b>13,573,218</b>	<b>45,873,931</b>	<b>33,068,992</b>	<b>13,077,000</b>	<b>46,145,992</b>
<b>Revenues/Expense</b>	<b>827,002</b>	<b>99,101</b>	<b>926,103</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Riverland College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>23,872,346</b>	<b>9,975,000</b>	<b>33,847,346</b>	<b>24,529,940</b>	<b>10,500,000</b>	<b>35,029,940</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>23,872,346</b>	<b>9,975,000</b>	<b>33,847,346</b>	<b>24,529,940</b>	<b>10,500,000</b>	<b>35,029,940</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Rochester Community & Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>38,333,133</b>	<b>24,879,922</b>	<b>63,213,055</b>	<b>39,148,779</b>	<b>25,459,922</b>	<b>64,608,701</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>38,175,934</b>	<b>24,879,922</b>	<b>63,055,856</b>	<b>37,859,529</b>	<b>25,459,922</b>	<b>63,319,451</b>
<b>Revenues/Expense</b>	<b>157,199</b>	<b>0</b>	<b>157,199</b>	<b>1,289,250</b>	<b>0</b>	<b>1,289,250</b>

**Saint Paul College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>36,778,776</b>	<b>23,448,707</b>	<b>60,227,483</b>	<b>37,340,466</b>	<b>24,041,821</b>	<b>61,382,287</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>36,778,776</b>	<b>23,448,707</b>	<b>60,227,483</b>	<b>37,340,466</b>	<b>24,041,821</b>	<b>61,382,287</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>154,794,793</b>	<b>68,210,377</b>	<b>223,005,170</b>	<b>148,698,587</b>	<b>71,264,542</b>	<b>219,963,129</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>154,794,793</b>	<b>68,210,377</b>	<b>223,005,170</b>	<b>148,279,170</b>	<b>71,264,542</b>	<b>219,543,712</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,417</b>	<b>0</b>	<b>419,417</b>

**St. Cloud Technical & Community College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>29,134,384</b>	<b>14,791,874</b>	<b>43,926,258</b>	<b>30,301,861</b>	<b>14,788,434</b>	<b>45,090,295</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>28,464,376</b>	<b>14,791,874</b>	<b>43,256,250</b>	<b>30,301,861</b>	<b>14,788,434</b>	<b>45,090,295</b>
<b>Revenues/Expense</b>	<b>670,008</b>	<b>0</b>	<b>670,008</b>	<b>0</b>	<b>0</b>	<b>0</b>

**South Central College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>28,738,774</b>	<b>12,203,732</b>	<b>40,942,506</b>	<b>29,651,367</b>	<b>12,200,000</b>	<b>41,851,367</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>28,738,774</b>	<b>12,203,732</b>	<b>40,942,506</b>	<b>29,651,367</b>	<b>12,200,000</b>	<b>41,851,367</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Southwest Minnesota State University**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>34,500,774</b>	<b>15,844,404</b>	<b>50,345,178</b>	<b>34,818,462</b>	<b>16,458,375</b>	<b>51,276,837</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>33,503,940</b>	<b>15,804,063</b>	<b>49,308,003</b>	<b>34,818,462</b>	<b>16,378,304</b>	<b>51,196,766</b>
<b>Revenues/Expense</b>	<b>996,834</b>	<b>40,341</b>	<b>1,037,175</b>	<b>0</b>	<b>80,071</b>	<b>80,071</b>

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
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>85,194,440</b>	<b>53,814,799</b>	<b>139,009,239</b>	<b>86,400,699</b>	<b>55,503,897</b>	<b>141,904,596</b>
<b>EXPENDITURES</b>						
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
<b>Total Expenditures</b>	<b>85,194,440</b>	<b>52,821,338</b>	<b>138,015,778</b>	<b>86,270,441</b>	<b>53,636,940</b>	<b>139,907,381</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>993,461</b>	<b>993,461</b>	<b>130,258</b>	<b>1,866,957</b>	<b>1,997,215</b>



Student Full Year Equivalent (FYE)  
for FY2003-2013

**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)
<b>STATE COLLEGES</b>													
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	4,875	4,875	4,875
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
<b>SUBTOTAL</b>	<b>78,300</b>	<b>81,041</b>	<b>80,943</b>	<b>80,005</b>	<b>81,466</b>	<b>84,654</b>	<b>87,797</b>	<b>97,550</b>	<b>99,104</b>	<b>95,628</b>	<b>95,056</b>	<b>95,354</b>	<b>95,619</b>

Student Full Year Equivalent (FYE)  
for FY2003-2013

**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

<b>SUBTOTAL</b>	<b>54,286</b>	<b>54,778</b>	<b>54,551</b>	<b>54,215</b>	<b>54,373</b>	<b>55,231</b>	<b>56,127</b>	<b>57,872</b>	<b>58,799</b>	<b>58,175</b>	<b>58,710</b>	<b>59,545</b>	<b>60,353</b>
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<b>TOTAL</b>	<b>132,586</b>	<b>135,819</b>	<b>135,494</b>	<b>134,220</b>	<b>135,839</b>	<b>139,885</b>	<b>143,924</b>	<b>155,422</b>	<b>157,903</b>	<b>153,803</b>	<b>153,766</b>	<b>154,899</b>	<b>155,972</b>
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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%	0.0%	0.7%	0.7%
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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  
FY2011-2013 RESERVE BALANCES**

Institution	FY2011 Actual Reserve	FY11 Reserve as % of General Operating Revenue	FY2012 Estimated Reserve (Proj May 2012)	FY12 Reserve as % of General Operating Revenue	FY2013 Estimated Reserve (Proj May 2012)
<b>STATE COLLEGES</b>					
Alexandria TCC	\$1,657,439	7%	\$1,500,000	6%	\$1,500,000
Anoka Ramsey CC	\$3,017,296	7%	\$3,319,736	7%	\$3,054,156
Anoka TC	\$1,296,000	7%	\$1,302,348	7%	\$1,194,220
Central Lakes College	\$1,964,777	7%	\$2,010,364	7%	\$1,913,293
Century College	\$3,500,000	6%	\$3,500,000	5%	\$3,500,000
Dakota County TC	\$1,962,547	7%	\$1,513,974	6%	\$1,530,463
Fond du Lac Tribal & CC	\$691,829	7%	\$791,500	7%	\$791,500
Hennepin TC	\$2,932,980	7%	\$2,843,326	6%	\$2,937,289
Inver Hills CC	\$2,120,577	6%	\$2,093,313	6%	\$2,219,768
Lake Superior College	\$2,371,000	7%	\$2,247,038	6%	\$2,279,560
Minneapolis College	\$4,195,557	7%	\$4,212,286	7%	\$3,700,950
Minnesota SC - Southeast Technical	\$1,400,000	7%	\$1,400,000	7%	\$1,400,000
Minnesota State College	\$3,244,427	7%	\$4,400,000	8%	\$4,400,000
Minnesota West College	\$1,763,574	7%	\$1,979,342	7%	\$1,724,469
Normandale CC	\$3,884,740	7%	\$4,500,000	7%	\$4,500,000
North Hennepin CC	\$2,742,530	7%	\$2,787,595	7%	\$2,719,897
Northeast Higher Education District	\$3,183,631	7%	\$3,273,588	7%	\$3,436,888
Northland College	\$2,095,405	7%	\$1,841,751	6%	\$1,835,287
Pine TC	\$519,428	8%	\$581,743	8%	\$568,600
Ridgewater College	\$2,577,400	7%	\$2,318,940	6%	\$2,275,988
Riverland College	\$1,353,798	5%	\$1,291,543	5%	\$1,193,617
Rochester College	\$3,100,000	7%	\$3,135,934	7%	\$2,683,319
Saint Paul College	\$2,600,862	7%	\$2,600,000	6%	\$2,600,000
South Central College	\$1,482,521	5%	\$1,528,200	5%	\$1,436,939
St. Cloud TCC	\$2,445,000	7%	\$2,375,123	7%	\$2,039,407
<b>Subtotal Colleges</b>	<b>58,103,318</b>	<b>7%</b>	<b>59,347,644</b>	<b>7%</b>	<b>57,435,610</b>

<b>STATE UNIVERSITIES</b>					
Bemidji SU (including NW Technical)	\$3,900,000	6%	\$3,900,000	6%	\$3,900,000
Metropolitan SU	\$3,652,323	6%	\$3,484,647	5%	\$3,580,422
Minnesota SU Moorhead	\$3,521,820	5%	\$5,217,820	7%	\$5,217,820
Minnesota SU, Mankato	\$10,157,039	7%	\$10,500,000	7%	\$10,800,000
Southwest Minnesota SU	\$1,500,000	4%	\$2,000,000	5%	\$2,000,000
St. Cloud SU	\$7,000,000	4%	\$7,000,000	4%	\$7,000,000
Winona SU	\$4,100,000	5%	\$4,400,000	5%	\$4,400,000
<b>Subtotal SU's</b>	<b>33,831,182</b>	<b>5%</b>	<b>36,502,467</b>	<b>5%</b>	<b>36,898,242</b>

<b>TOTAL Colleges/Universities Reserves</b>	<b>91,934,500</b>		<b>95,850,111</b>		<b>94,333,852</b>
<b>% of Total Revenue</b>		<b>6%</b>		<b>6%</b>	
<b>% Change Previous FY</b>					
<b>System Reserve</b>	<b>9,243,395</b>	<b>1%</b>	<b>9,243,395</b>	<b>1%</b>	<b>9,243,395</b>

**Minnesota State Colleges and Universities  
Summary of Consultation Letters Regarding Tuition and Fees, FY2013**

College/University	Satisfactory	Unsatisfactory	Neutral
Alexandria Technical and Community College	X		
<b>Anoka-Ramsey Community College</b>			
Cambridge	X		
Coon Rapids	X		
Anoka Technical College	X		
Bemidji State University	X		
<b>Central Lakes College</b>			
Brainerd	X		
Staples	X		
Century College	X		
Dakota County Technical College	X		
Fond du Lac Tribal and Community College	X		
Hennepin Technical College	X		
Inver Hills Community College	X		
Lake Superior College	X		
Metropolitan State University		X	
Minneapolis Community and Technical College	X		
<b>Minnesota State College - Southeast Technical</b>			
Red Wing	X		
Winona	X		
<b>Minnesota State Community and Technical College</b>			
Detroit Lakes		X	
Fergus Falls	X		
Moorhead	X		
Wadena	X		
Minnesota State University, Mankato	X		
Minnesota State University Moorhead		X	
<b>Minnesota West Community and Technical College:</b>			
Canby	X		
Granite Falls	X		
Jackson	X		
Luverne			X
Pipestone	X		
Worthington	X		
Normandale Community College	X		

**Minnesota State Colleges and Universities  
Summary of Consultation Letters Regarding Tuition and Fees, FY2013**

College/University	Satisfactory	Unsatisfactory	Neutral
<b><i>Northeast Higher Education District:</i></b>			
Hibbing Community College	X		
Itasca Community College			X
Mesabi Range Community and Technical College	X		
Rainy River Community College	X		
Vermilion Community College	X		
North Hennepin Community College	X		
<b><i>Northland Community and Technical College:</i></b>			
East Grand Forks			X
Thief River Falls	X		
Northwest Technical College	X		
Pine Technical College			X
<b><i>Ridgewater College:</i></b>			
Hutchinson	X		
Willmar	X		
<b><i>Riverland Community College:</i></b>			
Albert Lea	X		
Austin	X		
Owatonna	X		
Rochester Community and Technical College	X		
St. Cloud State University	X		
St. Cloud Technical and Community College	X		
Saint Paul College	X		
<b><i>South Central College:</i></b>			
Faribault	X		
North Mankato	X		
Southwest Minnesota State University	X		
Winona State University	X		