FY2015 Operating Budget

Supplemental Packet



June 2014

Supplemental Packet

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Minnesota State Colleges and Universities

FY2015 Annual Undergraduate Tuition And Fee Rates Based on Full Year Equivalent (30 credits)

Institution	FY2014 Annual Tuition	FY2015 Annual Tuition	FY2015 Annual Tuition Increase	FY2015 Tuition % Change	FY2014 Annual Tuition & Fees	FY2015 Annual Tuition & Fees	FY2015 Annual Tuition & Fee Increase	FY2015 Tuition& Fee % Change
STATE COLLEGES	1							
	¢4.017	¢4.017	60	0.00/	¢5 200	¢5 200	612	0.20/
Alexandria Technical College	\$4,817	\$4,817	\$0 \$0	0.0%	\$5,386	\$5,398	\$12	0.2%
Anoka-Ramsey Community College	\$4,349	\$4,349	\$0	0.0%	\$5,003	\$5,003	\$0	0.0%
Anoka Technical College	\$5,010	\$5,010	\$0	0.0%	\$5,567	\$5,567	\$0	0.0%
Central Lakes College	\$4,773	\$4,773	\$0	0.0%	\$5,393	\$5,382	(\$11)	-0.2%
Century College	\$4,818	\$4,818	\$0 \$0	0.0%	\$5,360	\$5,373	\$13 \$0	0.2%
Dakota County Technical College	\$5,069	\$5,069	\$0 \$0	0.0%	\$5,693	\$5,693 \$5,256	\$0 \$0	0.0%
Fond du Lac Tribal & Community College Hennepin Technical College	\$4,767 \$4,701	\$4,767 \$4,701	\$0 \$0	0.0%	\$5,256 \$5,122	\$5,256 \$5,133	\$0 \$11	0.0%
•	· · ·			0.0%			·	0.2%
Inver Hills Community College Lake Superior College	\$4,770 \$4,418	\$4,770 \$4,418	\$0 \$0	0.0%	\$5,272 \$5,087	\$5,272 \$5,107	\$0 \$20	0.0%
Minneapolis Community & Technical College	\$4,658	\$4,658	\$0	0.0%	\$5,350	\$5,350	\$0	0.4%
Minnesota State College-Southeast Technical	\$5,019	\$5,019	\$0	0.0%	\$5,614	\$5,614	\$0	0.0%
Winona	\$5,019	\$5,019	\$0	0.0%	\$5,686	\$5,686	\$0	0.0%
Red Wing	\$5,019	\$5,019	\$0	0.0%	\$5,541	\$5,541	\$0	0.0%
Minnesota State Community & Technical College	\$4,824	\$4,824	\$0	0.0%	\$5,336	\$5,360	\$8	0.1%
Fergus Falls	\$4,824	\$4,824	\$0	0.0%	\$5,418	\$5,418	\$0	0.0%
Detroit Lakes Moorhead	\$4,824 \$4,824	\$4,824 \$4,824	\$0 \$0	0.0%	\$5,283 \$5,424	\$5,283 \$5,424	\$0 \$0	0.0%
Wadena	\$4,824	\$4,824	\$0	0.0%	\$5,283	\$5,313	\$30	0.6%
Minnesota West Community & Technical College	\$5,147	\$5,147	\$0	0.0%	\$5,657	\$5,657	\$0	0.0%
Normandale Community College	\$4,845	\$4,845	\$0	0.0%	\$5,694	\$5,709	\$15	0.3%
North Hennepin Community College	\$4,952	\$4,952	\$0	0.0%	\$5,447	\$5,447	\$0	0.0%
Northeast Higher Education District								
Hibbing Community College	\$4,729	\$4,729	\$0	0.0%	\$5,308	\$5,308	\$0	0.0%
Itasca Community College	\$4,729	\$4,729	\$0	0.0%	\$5,307	\$5,323	\$16	0.3%
Mesabi Range Community & Technical College	\$4,729	\$4,729	\$0	0.0%	\$5,293	\$5,293	\$0	0.0%
Rainy River Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,323	\$0	0.0%
Vermilion Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,323	\$0	0.0%
Northland Community & Technical College	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,517	\$0	0.0%
East Grand Forks	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,517	\$0	0.0%
Thief River Falls	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,517	\$0	0.0%
Northwest Technical College - Bemidji	\$5,190	\$5,190	\$0	0.0%	\$5,479	\$5,479	\$0	0.0%
Pine Technical & Community College	\$4,595	\$4,595	\$0	0.0%	\$5,081	\$5,081	\$0	0.0%
Ridgewater College	\$4,839	\$4,839	\$0	0.0%	\$5,390	\$5,400	\$10	0.2%
Riverland Community College	\$4,938	\$4,938	\$0	0.0%	\$5,510	\$5,521	\$11	0.2%
Rochester Community and Technical College	\$4,923	\$4,923	\$0	0.0%	\$5,623	\$5,623	\$0	0.0%
St. Cloud Technical & Community College	\$4,767	\$4,767	\$0	0.0%	\$5,301	\$5,308	\$7	0.1%
Saint Paul College**	\$4,851	\$4,851	\$0	0.0%	\$5,198	\$5,478	\$280	5.4%
South Central College	\$4,836	\$4,836	\$0	0.0%	\$5,370	\$5,378	\$8	0.1%
Average	\$4,816	\$4,816	\$0	0.0%	\$5,375	\$5,389	\$14	0.3%
STATE UNIVERSITIES								
Bemidji State University	\$7,145	\$7,145	\$0	0.0%	\$8,121	\$8,132	\$11	0.1%
Metropolitan State University**	\$6,329	\$6,329	\$0	0.0%	\$6,642	\$6,942	\$300	4.5%
Minnesota State University, Mankato	\$6,668	\$6,668	\$0	0.0%	\$7,556	\$7,573	\$17	0.2%
Minnesota State University Moorhead	\$6,898	\$6,898	\$0	0.0%	\$7,819	\$7,829	\$10	0.1%
St. Cloud State University	\$6,584	\$6,584	\$0	0.0%	\$7,418	\$7,443	\$25	0.3%
Southwest Minnesota State University	\$6,986	\$6,986	\$0	0.0%	\$8,070	\$8,070	\$0	0.0%
Winona State University*	\$6,866	\$6,866	\$0	0.0%	\$7,756	\$7,769	\$13	0.2%
Average	\$6,782	\$6,782	\$0	0.0%	\$7,626	\$7,680	\$54	0.7%
SYSTEM AVERAGE	\$5,188	\$5,188	\$0	0.0%	\$5,801	\$5,822	\$21	0.4%

 $Note: \ Fees \ include \ revenue \ fund \ charged \ to \ all \ students, \ technology, \ athletics, \ health \ services, \ student \ activity/life, \ parking \ and \ statewide \ student \ association.$

Both parking fees are recognized in Board approved ramp financial plans.

The annual calculation of fees has been revised to include revenue fund fees paid by all students. In past years revenue fund fees were not included in the fee calculation. The fiscal year 2014 annual tuition and fee estimate has also been revised to include revenue fund fees paid by all students.

MnSCU FP&A June 2014

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

^{**}Saint Paul College and Metropolitan State University have zero fee impact when excluding their new parking fees.

Minnesota State Colleges and Universities FY2014 and FY2015 Fee Rates

F 1 2014 and F 1 2015 Fee Rates	Revo	enue	Techi	nology	Athl	etics	Health	Services		dent ty/Life	Parl	king		e Student ciation							
Institution	FY2014 Per Credit Rate	FY2015 Per Credit Rate	FY2014 Total Fees Per Credit	FY2014 Annual Fees	FY2015 Total Fee Per Cred	es A	Y2015 nnual Fees	14-15 \$ Change	14-15 % Change												
STATE COLLEGES	7																				
Alexandria Technical & Community College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 1.35	\$ 1.35	\$ 4.50	\$ 4.50	\$ 2.80	\$ 3.20	\$ 0.31	\$ 0.31	\$ 18.96	\$ 569	\$ 19	2	581	12.00	2.1%
Anoka-Ramsey Community College			\$ 10.00	\$ 10.00	3 -	3 -	\$ 1.55	\$ 1.55	\$ 4.50	\$ 4.30	\$ 2.60	\$ 3.20	\$ 0.51	\$ 0.51	\$ 16.90	\$ 309	\$ 15	9 3	361	12.00	2.1%
Cambridge			\$ 10.00	\$ 10.00	\$ 2.55	\$ 2.80	\$ -	\$ -	\$ 6.83	\$ 6.85	\$ 2.00	\$ 1.75	\$ 0.31	\$ 0.31	\$ 21.69	\$ 650.70	\$ 22	2 \$ 1	651.30	0.60	0.1%
Coon Rapids	\$ 5.00	\$ 5.00	\$ 7.00	\$ 7.00	\$ 2.55	\$ 2.80	\$ -	\$ -	\$ 5.05	\$ 5.05	\$ 2.00	\$ 1.75	\$ 0.31	\$ 0.31	\$ 21.91	\$ 657.30	\$ 22		657.30	0.00	0.1%
Anoka Technical College	\$ 5.00	\$ 5.00	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00	\$ 5.25	\$ 5.25	\$ 0.31	\$ 0.31	\$ 18.56	\$ 557	\$ 19		557	0.00	0.0%
Central Lakes College (#)			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 0.60	\$ -	\$ 7.25	\$ 7.85	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.66	\$ 620	\$ 2		609	(10.50)	-1.7%
Century College			\$ 9.00	\$ 9.00	\$ -	\$ -	\$ 0.00	\$ -	\$ 4.77	\$ 4.95	\$ 4.00	\$ 4.25	\$ 0.31	\$ 0.31	\$ 18.08	\$ 542	\$ 19		555	12.90	2.4%
Dakota County Technical College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 1.00	\$ 1.00	\$ 7.00	\$ 7.00	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.81	\$ 624			624	0.00	0.0%
Fond du Lac Tribal & Community College			\$ 8.00	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ 7.00	\$ 7.00	\$ 1.00	\$ 1.00	\$ 0.31	\$ 0.31	\$ 16.31	\$ 489			489	0.00	0.0%
Hennepin Technical College			\$ 9.00	\$ 9.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00	\$ 2.40	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 14.31	\$ 421	\$ 15		432	10.40	2.5%
Inver Hills Community College			\$ 8.00	\$ 8.00	\$ -	\$ -	\$ 0.95	\$ 0.95	\$ 4.47	\$ 4.47	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 16.73	\$ 502			502	0.00	0.0%
Lake Superior College			\$ 10.00	\$ 10.00	\$ -	\$ 0.66	\$ -	\$ -	\$ 7.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 0.31	\$ 0.31	\$ 22.31	\$ 669	\$ 23		689	19.80	3.0%
Minneapolis Community & Technical College	\$ 5.50	\$ 5.50	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 2.50	\$ 2.50	\$ 4.75	\$ 4.75	\$ -	\$ -	\$ 0.31	\$ 0.31	\$ 23.06	\$ 692	\$ 23		692	0.00	0.0%
Minnesota State College - SE Technical	Ψ 5.50	Ψ 5.50	Ψ 10.00	Ψ 10.00	Ψ	Ψ	Ψ 2.50	Ψ 2.50	Ψ 4.73	Ψ 4.75	Ψ	Ψ	Ψ 0.51	Ψ 0.51	Ψ 23.00	Ψ 072	Ψ 2.	Ψ	072	0.00	0.070
Winona Winona			\$ 10.00	\$ 10.00	\$ -	S -	\$ 3.55	\$ 3.55	\$ 6.88	\$ 6.88	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.31	\$ 22.24	\$ 667	\$ 22	2 \$	667	0.00	0.0%
Red Wing			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 3.75		\$ 1.85	\$ 1.85	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.31	\$ 17.41	\$ 522	\$ 17		522	0.00	0.0%
Minnesota State Community & Technical College			Ψ 10.00	Ψ 10.00	Ψ	Ψ	Ψ 3.73	Ψ 3.73	Ψ 1.05	ψ 1.05	Ψ 1.50	Ψ 1.50	Ψ 0.51	Ψ 0.51	φ 17.41	Ψ 322	Ψ 1.	, ψ	322	0.00	0.070
Fergus Falls			\$ 10.00	\$ 10.00	\$ -	S -	\$ -	\$ -	\$ 9.38	\$ 9.38	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.69	\$ 594	\$ 22	2 \$	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		459	0.00	0.0%
Moorhead	\$ 2.20	\$ 2.20	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 5.50	\$ 5.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 20.01	\$ 600	\$ 20		600	0.00	0.0%
Wadena	Φ 2.20	Ψ 2.20	\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 4.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 15.31	\$ 459	\$ 10		489	30.00	6.5%
Minnesota West Community & Technical College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00	\$ 1.70	\$ 1.70	\$ 0.31	\$ 0.31	\$ 17.01	\$ 510	\$ 17		510	0.00	0.0%
Normandale Community College	\$ 7.00	\$ 7.50	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 4.00	\$ 9.00	\$ 9.00	\$ 0.31	\$ 0.31	\$ 28.31	\$ 849	\$ 29		864	15.00	1.8%
North Hennepin Community College	4	4	\$ 8.00	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ 5.00	\$ 5.00	\$ 3.20	\$ 3.20	\$ 0.31	\$ 0.31	\$ 16.51	\$ 495	\$ 17		495	0.00	0.0%
Northeast Higher Education District			4 0.00	7 0.00	_	-	_	7	7 0100	7 0.00	4 0.20	7 0.20	4 0.02	7 0.01	7 10.01	,,	-	<u> </u>	.,,		0.070
Hibbing Community College			\$ 10.00	\$ 10.00	\$ -	S -	\$ -	\$ -	\$ 7.00	\$ 7.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.31	\$ 579	\$ 19) \$	579	0.00	0.0%
Itasca Community College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 6.95	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.26	\$ 578	\$ 20		594	16.50	2.9%
Mesabi Range College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 6.50	\$ 6.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564			564	0.00	0.0%
Rainy River Community College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594			594	0.00	0.0%
Vermilion Community College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 20) \$	594	0.00	0.0%
Northland Community & Technical College					<u> </u>					,											
East Grand Forks			\$ 9.00	\$ 9.00	\$ -	\$ -	\$ -	\$ -	\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.91	\$ 567	\$ 19	\$	567	0.00	0.0%
Thief River Falls			\$ 9.00	\$ 9.00	\$ -	\$ -	\$ -	\$ -	\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.91	\$ 567	\$ 19	\$	567	0.00	0.0%
Northwest Technical College (Bemidji)			\$ 8.00	\$ 8.00	\$ -	\$ -	\$ -	\$ -	\$ 1.33	\$ 1.33	\$ -	\$ -	\$ 0.31	\$ 0.31	\$ 9.64	\$ 289	\$ 10) \$	289	0.00	0.0%
Pine Technical & Community College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 3.40	\$ 3.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 16.21	\$ 486	\$ 10	5 \$	486	0.00	0.0%
Ridgewater College (#)			\$ 8.00	\$ 8.00	\$ -	\$ -	\$ 0.85	\$ 0.85	\$ 7.15	\$ 7.65	\$ 2.05	\$ 2.05	\$ 0.31	\$ 0.31	\$ 18.36	\$ 551	\$ 19		561	10.50	1.9%
Riverland Community College			\$ 9.00	\$ 9.36	\$ -	\$ -	\$ -	\$ -	\$ 6.75	\$ 6.75	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 19.06	\$ 572	\$ 19	\$	583	10.80	1.9%
Rochester Community & Technical College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ 0.85	\$ 0.85	\$ 7.42	\$ 7.42	\$ 4.75	\$ 4.75	\$ 0.31	\$ 0.31	\$ 23.33	\$ 700			700	0.00	0.0%
St. Cloud Technical & Community College			\$ 8.25	\$ 8.50	\$ -	\$ -	\$ 0.35	\$ 0.35	\$ 5.88	\$ 5.88	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 17.79	\$ 534	\$ 18	3 \$	541	7.50	1.4%
Saint Paul College***			\$ 8.25	\$ 8.25	\$ -	\$ -	\$ -	\$ -	\$ 3.00	\$ 3.00	\$ -	\$ 9.33	\$ 0.31	\$ 0.31	\$ 11.56	\$ 347	\$ 2		627	279.90	80.7%
South Central College			\$ 10.00	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ 5.50	\$ 5.75	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 17.81	\$ 534	\$ 18	3 \$	542	7.50	1.4%
-								•					•							'	•
STATE UNIVERSITIES	1																				
Bemidji State University*	\$ 22.10	\$ 22.77	\$ 10.00	\$ 10.00	\$ 3.66	\$ 3.66	\$ 3.57	\$ 3.67	\$ 6.03	\$ 6.03	\$ -	\$ -	\$ 0.43	\$ 0.43	\$ 23.69	\$ 976	\$ 23.79	\$	987	10.93	1.1%
Metropolitan State University**	\$ 2.00	\$ 2.00	\$ 6.00	\$ 6.00	\$ -	\$ -	\$ -	\$ -	\$ 2.00	\$ 2.00	\$ -	\$ 10.00	\$ 0.43	\$ 0.43	\$ 10.43	\$ 313	\$ 20.43	3 \$	613	300.00	95.9%
Minnesota State University, Mankato*	\$ 13.15	\$ 13.15	\$ 8.75	\$ 8.75	\$ 3.40	\$ 3.50	\$ 4.60	\$ 4.72	\$ 6.65	\$ 7.14	\$ -	\$ -	\$ 0.43	\$ 0.43	\$ 36.98	\$ 888	\$ 37.69	\$	905	17.04	1.9%
Minnesota State University Moorhead	\$ 19.96	\$ 20.31	\$ 1.00	\$ 1.00	\$ 4.58	\$ 4.58	\$ 5.41	\$ 5.41	\$ 6.88	\$ 6.95	\$ -	\$ -	\$ 0.43	\$ 0.43	\$ 38.26	\$ 921	\$ 38.68	3 \$	931	10.16	1.1%
														-				_			0.0%
Southwest Minnesota State University	\$ 13.13	\$ 13.13	\$ 10.00	\$ 10.00	\$ 4.00	\$ 4.00	\$ 3.70	\$ 3.70	\$ 8.30	\$ 8.30	\$ 2.00	\$ 2.00	\$ 0.43	\$ 0.43	\$ 28.43	\$ 1,084	\$ 41.50	5 \$	1,084	0.00	0.0%
Southwest Minnesota State University St. Cloud State University	\$ 13.13 \$ 8.35	\$ 13.13 \$ 8.30	\$ 10.00 \$ 5.19	\$ 10.00 \$ 5.55	\$ 4.00 \$ 4.58	\$ 4.00 \$ 4.38	\$ 3.70 \$ 5.41	\$ 3.70 \$ 5.85	\$ 8.30 \$ 9.38	\$ 8.30 \$ 9.78	\$ 2.00	\$ 2.00	\$ 0.43 \$ 0.43	\$ 0.43 \$ 0.43	\$ 28.43 \$ 33.34	\$ 1,084 \$ 834	\$ 41.50	_	1,084 859	0.00 24.96	3.0%

^{**}Metro State: Revenue Fund parking fee of \$10/credit begins January 2015; Student Center Revenue Fund fee of \$2 per credit for FY2014 and 2015 continues, offset by reduction of \$2 per credit from Student Activity fee, as agreed to from stude ***St. Paul College - Effective FY15, St. Paul College is converting their parking fee for a daily usage fee to per credit (#) Student Activity/Life fee is capped at \$112.50 per term (15 credits)

MnSCU MASTER GREEN SHEET - FY2014-FY2015 June 2014 - Final

	FY2014	FY2015
Institutional Basic Allocations		
Base*	449,020,835	449,567,767
ITC earnings	2,000,000	2,000,000
NetWork (Contract & Non Credit)	_,000,000	= ,000,000
Retain high quality staff/faculty	17,000,000	17,000,000
Tuition Relief	25,500,000	52,500,000
Subtotal Basic Allocations	493,520,835	521,067,767
Institutional Priority Allocations		
Workforce Education Priorities (COE)	3,912,000	3,912,000
FBM, Fire Training, and CT Innovations	1,200,000	1,200,000
Access and Opportunity	9,752,000	9,752,000
Community Energy Pilots	344,275	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Econ Dev e-Folio Upgrade	202,657	
NHED - Range Voc Ed	900,696	900,696
Cook County Higher Education	40,000	40,000
Leveraged Equipment	,	7,278,000
Mental Health Summit	50,000	, ,
Subtotal Institutional Priority Allocations	16,401,627	23,082,696
Systemwide Set Asides		
Attorney General	620,000	900,000
Debt Service - system level	17,483,676	17,500,000
- campus level	[14,150,000]	[14,150,000]
Enterprise Technology	20,600,000	20,303,676
Repair and Replacement	400,000	400,000
Leadership Transitions (Searches)	1,000,000	1,000,000
System audit program	1,200,000	1,200,000
PALS	1,499,861	1,499,861
Subtotal - Set Asides	42,803,537	42,803,537
TOTAL COLLEGE/UNIVERSITY ALLOCATION	552,726,000	586,954,000
Learning Network of Minnesota	4,115,000	4,115,000
System Office	33,074,000	33,074,000
TOTAL ALLOCATIONS	589,915,000	624,143,000
STATE APPROPRIATION	587,915,000	622,143,000
ITC EARNINGS	2,000,000	2,000,000
TOTAL TARGET RESOURCES	589,915,000	624,143,000
Unallocated resources	0	0

^{*}Base allocation includes customized training funds

Minnesota State Colleges and Universities

Percent Share of Allocation Framework FY2013-2015

		% Share of	% Share of
Institution Name	FY2013	FY2014	FY2015 Allocation
Institution Name	Allocation	Allocation	
Alexandria Technical & Community College Anoka Ramsey Community College/	1.78%	1.77%	1.77%
Anoka Technical College	4.48%	4.46%	4.29%
Bemidji State University &	4.46 /0	4.4070	4.29/0
Northwest Technical College-Bemidji	3.84%	3.78%	3.62%
Central Lakes College	2.23%	2.29%	2.36%
Century College	3.73%	3.77%	3.94%
Dakota County Technical College	1.81%	1.82%	1.87%
Fond du Lac Tribal & Community College	0.82%	0.82%	0.83%
Hennepin Technical College	3.37%	3.46%	3.67%
Inver Hills Community College	1.96%	2.00%	2.18%
Lake Superior College	2.38%	2.34%	2.28%
Metropolitan State University	3.94%	3.99%	4.01%
Minneapolis Community & Technical College	3.68%	3.73%	3.88%
Minnesota State College -Southeast Technical	1.37%	1.39%	1.47%
Minnesota State Community & Technical College	3.32%	3.40%	3.58%
Minnesota State University Moorhead	5.12%	5.08%	5.01%
Minnesota State University, Mankato	9.17%	9.17%	8.88%
Minnesota West Community & Technical College	2.06%	2.04%	1.99%
Normandale Community College	3.18%	3.14%	3.27%
North Hennepin Community College	2.35%	2.30%	2.31%
Northeast Higher Education District	3.41%	3.37%	3.38%
Northland Community & Technical College	2.25%	2.21%	2.04%
Pine Technical & Community College	0.58%	0.59%	0.64%
Ridgewater College	2.67%	2.63%	2.58%
Riverland Community College	2.04%	2.04%	2.01%
Rochester Community & Technical College	2.88%	2.84%	2.64%
Saint Paul College	2.46%	2.44%	2.50%
South Central College	2.15%	2.15%	2.18%
Southwest Minnesota State University	2.81%	2.87%	2.94%
St. Cloud State University	10.51%	10.51%	10.19%
St. Cloud Technical & Community College	2.07%	2.07%	2.24%
Winona State University	5.59%	5.54%	5.44%

MnSCU FP&A June 2, 2014

Minnesota State Colleges and Universities Distribution of Leveraged Equipment Funding Based on 5-Year Average Equipment Spending FY2008-2012

	FY2015 Proposed Allocation
Alexandria Technical and Community College	\$ 315,017
Anoka-Ramsey Community College & Anoka Technical College	\$ 177,294
Bemidji State University & Northwest Technical College	\$ 192,838
Central Lakes College	\$ 259,479
Century College	\$ 307,961
Dakota County Technical College	\$ 227,405
Fond du Lac Tribal and Community College	\$ 50,000
Hennepin Technical College	\$ 500,000
Inver Hills Community College	\$ 157,022
Lake Superior College	\$ 264,025
Metropolitan State University	\$ 109,394
Minnesota West Community and Technical College	\$ 192,062
Minnesota State Community and Technical College	\$ 332,053
Minneapolis Community and Technical College	\$ 342,826
Minnesota State College-Southeast Technical	\$ 121,205
Minnesota State University Moorhead	\$ 216,328
Minnesota State University, Mankato	\$ 500,000
North Hennepin Community College	\$ 183,104
Normandale Community College	\$ 241,381
Northeast Higher Education District	\$ 149,482
Northland Community and Technical College	\$ 188,540
Pine Technical College	\$ 50,000
Ridgewater College	\$ 366,606
Riverland Community College	\$ 98,830
Rochester Community and Technical College	\$ 255,430
St. Cloud State University	\$ 500,000
South Central College	\$ 161,356
Southwest Minnesota State University	\$ 104,294
Saint Paul College	\$ 295,003
St. Cloud Technical and Community College	\$ 160,615
Winona State University	\$ 258,452

Total Funds Distributed

7,278,000

Alexandria Technical College

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	9,096,850	0	9,096,850	9,697,389	0	9,697,389
Tuition	10,611,037	0	10,611,037	10,389,107	0	10,389,107
Other	3,055,196	6,750,610	9,805,806	2,455,610	5,932,727	8,388,337
Carry forward			0		0	0
Total Revenues	22,763,083	6,750,610	29,513,693	22,542,106	5,932,727	28,474,833
EXPENDITURES						
Personnel	16,676,722	789,484	17,466,206	16,263,276	667,265	16,930,541
Other Operating Costs	5,874,825	5,918,159	11,792,984	6,147,830	5,243,772	11,391,602
Total Expenditures	22,551,547	6,707,643	29,259,190	22,411,106	5,911,037	28,322,143
Revenues/Expense	211,536	42,967	254,503	131,000	21,690	152,690

Anoka Ramsey Community College

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	16,942,431		16,942,431	18,077,723		18,077,723
Tuition	25,120,215		25,120,215	23,864,204		23,864,204
Other	3,327,262	20,994,800	24,322,062	3,199,778	21,000,000	24,199,778
Carry forward			0			0
Total Revenues	45,389,908	20,994,800	66,384,708	45,141,705	21,000,000	66,141,705
EXPENDITURES						
Personnel	32,005,945		32,005,945	32,918,852		32,918,852
Other Operating Costs	10,509,312	20,994,800	31,504,112	11,464,123	21,000,000	32,464,123
Total Expenditures	42,515,257	20,994,800	63,510,057	44,382,975	21,000,000	65,382,975
Revenues/Expense	2,874,651	0	2,874,651	758,730	0	758,730

Anoka Technical Colleges

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	7,529,629		7,529,629	7,754,623		7,754,623
Tuition	7,649,670		7,649,670	7,259,740		7,259,740
Other	2,348,149	6,361,000	8,709,149	2,143,733	6,400,000	8,543,733
Carry forward	217,075		217,075	484,208		484,208
Total Revenues	17,744,523	6,361,000	24,105,523	17,642,304	6,400,000	24,042,304
EXPENDITURES						
Personnel	12,946,738		12,946,738	12,926,208		12,926,208
Other Operating Costs	4,797,785	6,361,000	11,158,785	4,716,096	6,400,000	11,116,096
Total Expenditures	17,744,523	6,361,000	24,105,523	17,642,304	6,400,000	24,042,304
Revenues/Expense	0	0	0	0	0	0

Bemidji State University/Northwest Technical College - Bemidji

		FY2014 Update			FY2015	<u> </u>
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	19,462,195		19,462,195	19,603,753		19,603,753
Tuition	36,514,058		36,514,058	36,141,286		36,141,286
Other	2,965,000	32,681,469	35,646,469	2,918,000	34,868,000	37,786,000
Carry forward	271,634		271,634	1,320,872		1,320,872
Total Revenues	59,212,887	32,681,469	91,894,356	59,983,911	34,868,000	94,851,911
EXPENDITURES						
Personnel	45,213,912	4,723,884	49,937,796	45,816,709	4,473,000	50,289,709
Other Operating Costs	13,812,973	27,631,368	41,444,341	13,868,498	30,194,354	44,062,852
Total Expenditures	59,026,885	32,355,252	91,382,137	59,685,207	34,667,354	94,352,561
Revenues/Expense	186,002	326,217	512,219	298,704	200,646	499,350

Central Lakes College

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	13,066,120		13,066,120	13,880,841		13,880,841
Tuition	12,284,831		12,284,831	11,528,948		11,528,948
Other	3,789,195	15,692,560	19,481,755	2,929,150	16,275,611	19,204,761
Carry forward	20.140.146	17 (02 7(0	0	20 220 020	1.000.011	0
Total Revenues	29,140,146	15,692,560	44,832,706	28,338,939	16,275,611	44,614,550
EXPENDITURES						
Personnel	20,512,525	2,392,016	22,904,541	20,642,106	3,256,293	23,898,399
Other Operating Costs	7,649,799	13,160,520	20,810,319	7,535,831	12,896,591	20,432,422
Total Expenditures	28,162,324	15,552,536	43,714,860	28,177,937	16,152,884	44,330,821
Revenues/Expense	977,822	140,024	1,117,846	161,002	122,727	283,729
	<i>711</i> ,022	140,024	1,117,040	101,002	122,727	203,725
Century College						
		FY2014 Update			FY2015	Г
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	19,353,297		19,353,297	20,995,579		20,995,579
Tuition	33,665,502		33,665,502	32,557,579	i	32,557,579
Other	5,461,419	29,012,093	34,473,512	4,225,516	27,763,323	31,988,839
Carry forward			0			0
Total Revenues	58,480,218	29,012,093	87,492,310	57,778,674	27,763,323	85,541,997
EXPENDITURES						
Personnel	47,921,353	3,000,000	50,921,353	47,594,211	3,000,000	50,594,211
Other Operating Costs	10,509,631	26,000,000	36,509,631	10,009,631	24,500,000	34,509,631
Total Expenditures	58,430,984	29,000,000	87,430,984	57,603,842	27,500,000	85,103,842
Revenues/Expense	49,234	12,093	61,326	174,832	263,323	438,155
-	,	•	,	•	•	•
Dakota County Techni	ical College					
		FY2014 Update			FY2015	
REVENUES	General Fund	FY2014 Update Other Funds	Total	General Fund	FY2015 Other Funds	Total
REVENUES State Appropriation			Total 9,618,577	General Fund 9,816,582		Total 9,816,582
	General Fund 9,618,577 13,465,725	Other Funds	9,618,577 13,465,725	9,816,582 12,792,439	Other Funds	9,816,582 12,792,439
State Appropriation	General Fund 9,618,577		9,618,577	9,816,582		9,816,582
State Appropriation Tuition	General Fund 9,618,577 13,465,725 922,460	Other Funds 10,241,284	9,618,577 13,465,725 11,163,744 0	9,816,582 12,792,439 551,000	Other Funds 9,729,220	9,816,582 12,792,439 10,280,220
State Appropriation Tuition Other	General Fund 9,618,577 13,465,725	Other Funds	9,618,577 13,465,725 11,163,744	9,816,582 12,792,439	Other Funds	9,816,582 12,792,439 10,280,220
State Appropriation Tuition Other Carry forward Total Revenues	General Fund 9,618,577 13,465,725 922,460	Other Funds 10,241,284	9,618,577 13,465,725 11,163,744 0	9,816,582 12,792,439 551,000	Other Funds 9,729,220	9,816,582 12,792,439 10,280,220 0
State Appropriation Tuition Other Carry forward	General Fund 9,618,577 13,465,725 922,460	Other Funds 10,241,284	9,618,577 13,465,725 11,163,744 0	9,816,582 12,792,439 551,000	Other Funds 9,729,220	9,816,582 12,792,439 10,280,220
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES	General Fund 9,618,577 13,465,725 922,460 24,006,762	Other Funds 10,241,284 10,241,284	9,618,577 13,465,725 11,163,744 0 34,248,046	9,816,582 12,792,439 551,000 23,160,021	9,729,220 9,729,220	9,816,582 12,792,439 10,280,220 0 32,889,241
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel	General Fund 9,618,577 13,465,725 922,460 24,006,762	Other Funds 10,241,284 10,241,284 1,261,571	9,618,577 13,465,725 11,163,744 0 34,248,046	9,816,582 12,792,439 551,000 23,160,021 17,921,559	9,729,220 9,729,220 310,796	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934	9,729,220 9,729,220 310,796 9,418,424 9,729,220	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375	9,729,220 9,729,220 310,796 9,418,424	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934	9,729,220 9,729,220 310,796 9,418,424 9,729,220	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll	Other Funds 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal &	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund	Other Funds 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward Total Revenues	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753 417,431	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753 417,431 9,107,488	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0 14,997,120	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940 8,972,767	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940 14,872,767
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753 417,431 9,107,488	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0 14,997,120 7,146,234	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940 8,972,767	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940 14,872,767
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753 417,431 9,107,488	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0 14,997,120	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940 8,972,767	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940 14,872,767
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 Community Coll General Fund 4,389,304 4,300,753 417,431 9,107,488 7,146,234 1,961,254	10,241,284 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632 5,889,632 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0 14,997,120 7,146,234 7,850,886	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940 8,972,767 6,951,210 2,021,557 8,972,767	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940 14,872,767 6,951,210 7,921,557 14,872,767
State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs Total Expenditures Revenues/Expense Fond du Lac Tribal & REVENUES State Appropriation Tuition Other Carry forward Total Revenues EXPENDITURES Personnel Other Operating Costs	General Fund 9,618,577 13,465,725 922,460 24,006,762 17,993,153 6,013,609 24,006,762 0 Community Coll General Fund 4,389,304 4,300,753 417,431 9,107,488 7,146,234 1,961,254 9,107,488	Other Funds 10,241,284 10,241,284 1,261,571 8,979,713 10,241,284 0 lege FY2014 Update Other Funds 5,889,632 5,889,632 5,889,632 5,889,632	9,618,577 13,465,725 11,163,744 0 34,248,046 19,254,724 14,993,322 34,248,046 0 Total 4,389,304 4,300,753 6,307,063 0 14,997,120 7,146,234 7,850,886 14,997,120	9,816,582 12,792,439 551,000 23,160,021 17,921,559 5,221,375 23,142,934 17,087 General Fund 4,462,653 4,063,440 286,734 159,940 8,972,767 6,951,210 2,021,557	9,729,220 9,729,220 310,796 9,418,424 9,729,220 0 FY2015 Other Funds 5,900,000 5,900,000 5,900,000	9,816,582 12,792,439 10,280,220 0 32,889,241 18,232,355 14,639,799 32,872,154 17,087 Total 4,462,653 4,063,440 6,186,734 159,940 14,872,767 6,951,210 7,921,557

Hennepin Technical College

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		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	17,663,613		17,663,613	19,407,053		19,407,053	
Tuition	20,581,585		20,581,585	20,055,041		20,055,041	
Other	5,195,274	20,623,334	25,818,608	5,159,629	19,209,065	24,368,694	
Carry forward			0			0	
Total Revenues	43,440,472	20,623,334	64,063,806	44,621,723	19,209,065	63,830,788	
EXPENDITURES Personnel Other Operating Costs Total Expenditures	32,276,640 11,040,083 43,316,723	2,342,367 18,124,084 20,466,451	34,619,007 29,164,167 63,783,174	33,137,817 11,422,260 44,560,077	2,311,051 16,653,014 18,964,065	35,448,868 28,075,274 63,524,142	
Revenues/Expense	123,749	156,883	280,632	61,646	245,000	306,646	
Inver Hills Commun	nity College						
		FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
	10.510.206		10.510.006	11 207 200		11 20 (200	

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	10,518,296		10,518,296	11,386,289		11,386,289
Tuition	20,463,822		20,463,822	19,849,907		19,849,907
Other	367,554	13,663,105	14,030,659	244,000	13,253,212	13,497,212
Carry forward	851,061		851,061			0
Total Revenues	32,200,733	13,663,105	45,863,838	31,480,196	13,253,212	44,733,408
EXPENDITURES						
Personnel	24,785,435	4,244,681	29,030,116	24,486,642	3,834,788	28,321,430
Other Operating Costs	7,415,298	9,418,424	16,833,722	6,965,314	9,418,424	16,383,738
Total Expenditures	32,200,733	13,663,105	45,863,838	31,451,956	13,253,212	44,705,168
Revenues/Expense	0	0	0	28,240	0	28,240

Lake Superior College

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	13,160,778		13,160,778	13,573,244		13,573,244
Tuition	15,973,999		15,973,999	16,088,359		16,088,359
Other	2,944,491	14,069,531	17,014,022	2,848,975	13,788,140	16,637,115
Carry forward	2,084,096		2,084,096			0
Total Revenues	34,163,364	14,069,531	48,232,895	32,510,578	13,788,140	46,298,718
EXPENDITURES						
Personnel	22,750,328	1,174,918	23,925,246	23,602,742	1,210,166	24,812,908
Other Operating Costs	11,413,036	12,886,323	24,299,359	8,907,836	12,564,165	21,472,001
Total Expenditures	34,163,364	14,061,241	48,224,605	32,510,578	13,774,330	46,284,908
Revenues/Expense	0	8,290	8,290	0	13,810	13,810

Metropolitan State University

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	20,951,622	0	20,951,622	21,570,901	0	21,570,901
Tuition	42,584,583	750,000	43,334,583	42,742,427	750,000	43,492,427
Other	1,850,000	18,923,000	20,773,000	1,875,000	18,975,000	20,850,000
Carry forward	2,103,000	0	2,103,000	2,417,975	397,236	2,815,211
Total Revenues	67,489,205	19,673,000	87,162,205	68,606,303	20,122,236	88,728,539
EXPENDITURES						
Personnel	49,748,887	0	49,748,887	51,454,727	97,500	51,552,227
Other Operating Costs	14,716,804	19,673,000	34,389,804	17,151,576	20,024,736	37,176,312
Total Expenditures	64,465,691	19,673,000	84,138,691	68,606,303	20,122,236	88,728,539
Revenues/Expense	3,023,514	0	3,023,514	0	0	0

Minneapolis Commun	ity & Technical C	College					
		FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	19,097,565		19,097,565	20,082,636		20,082,636	
Tuition	32,819,476		32,819,476	31,178,502		31,178,502	
Other	1,504,743	39,119,148	40,623,891	1,793,500	38,019,148	39,812,648	
Carry forward			0			0	
Total Revenues	53,421,784	39,119,148	92,540,932	53,054,638	38,019,148	91,073,786	
EXPENDITURES Personnel	43,556,044	5,085,489	48,641,533	43,075,116	5,085,489	48,160,605	
	, ,		, ,	9,979,522	, ,	, ,	
Other Operating Costs	9,652,587	34,033,659	43,686,246	, ,	32,933,659	42,913,181	
Total Expenditures	53,208,631	39,119,148	92,327,779	53,054,638	38,019,148	91,073,786	
Revenues/Expense	213,153	0	213,153	0	0	0	
Mr. 4 St 4 G II							
Minnesota State Colleg	ge - Southeast Te	chnical					
Minnesota State Colleg		chnical FY2014 Update			FY2015	=	
REVENUES			Total	General Fund	FY2015 Other Funds	Total	
		FY2014 Update	Total 6,950,000	General Fund 7,400,000		Total 7,400,000	
REVENUES	General Fund	FY2014 Update					
REVENUES State Appropriation	General Fund 6,950,000	FY2014 Update	6,950,000	7,400,000		7,400,000	
REVENUES State Appropriation Tuition	General Fund 6,950,000 9,050,000	FY2014 Update Other Funds	6,950,000 9,050,000	7,400,000 8,500,000	Other Funds	7,400,000 8,500,000	
REVENUES State Appropriation Tuition Other	General Fund 6,950,000 9,050,000 1,000,000	FY2014 Update Other Funds	6,950,000 9,050,000 8,500,000	7,400,000 8,500,000 1,000,000	Other Funds	7,400,000 8,500,000	

13,400,000

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10,600,000

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0

Minnesota State Community & Technical College

Personnel

Other Operating Costs

Total Expenditures

Revenues/Expense

12,800,000

4,200,000

17,000,000

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	17,296,278	0	17,296,278	19,114,351		19,114,351
Tuition	21,481,500	0	21,481,500	20,706,426		20,706,426
Other	6,117,282	20,915,000	27,032,282	4,038,266	21,208,683	25,246,949
Carry forward	-	-	0	-		0
Total Revenues	44,895,060	20,915,000	65,810,060	43,859,043	21,208,683	65,067,726
EXPENDITURES						
Personnel	35,157,609	1,214,500	36,372,109	34,569,914	1,596,783	36,166,697
Other Operating Costs	9,737,451	19,700,500	29,437,951	9,289,129	19,611,900	28,901,029
Total Expenditures	44,895,060	20,915,000	65,810,060	43,859,043	21,208,683	65,067,726
Revenues/Expense	0	0	0	0	0	0

600,000

0

6,900,000

7,500,000

Minnesota State University Moorhead

		FY2014 Update			FY2015	
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	25,030,714		25,030,714	26,229,481		26,229,481
Tuition	40,984,311		40,984,311	39,174,293		39,174,293
Other	2,458,799	33,500,000	35,958,799	2,448,799	34,000,000	36,448,799
Carry forward	1,068,941		1,068,941	118,987		118,987
Total Revenues	69,542,765	33,500,000	103,042,765	67,971,560	34,000,000	101,971,560
EXPENDITURES						
Personnel	54,892,993	10,299,533	65,192,526	53,095,262	10,608,519	63,703,781
Other Operating Costs	14,649,772	23,200,467	37,850,239	14,876,298	23,391,481	38,267,779
Total Expenditures	69,542,765	33,500,000	103,042,765	67,971,560	34,000,000	101,971,560
Revenues/Expense	0	0	0	0	0	0

Minnesota State University, Mankato

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	51,195,990		51,195,990	53,316,669		53,316,669
Tuition	99,750,000		99,750,000	100,050,000		100,050,000
Other	11,150,000	75,000,000	86,150,000	11,261,500	77,250,000	88,511,500
Carry forward			0	1,370,000		1,370,000
Total Revenues	162,095,990	75,000,000	237,095,990	165,998,169	77,250,000	243,248,169
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EXPENDITURES						
Personnel	119,650,000	15,700,000	135,350,000	123,547,500	16,068,000	139,615,500
Other Operating Costs	42,445,990	59,300,000	101,745,990	42,450,669	61,182,000	103,632,669
Total Expenditures	162,095,990	75,000,000	237,095,990	165,998,169	77,250,000	243,248,169
Revenues/Expense	0	0	0	0	0	0

Minnesota West Community & Technical College

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	10,025,240		10,025,240	10,591,991		10,591,991
Tuition	10,932,064		10,932,064	10,637,574		10,637,574
Other	3,013,174	8,000,000	11,013,174	2,887,380	8,954,525	11,841,905
Carry forward	1,179,710	100,000	1,279,710	502,878	101,839	604,717
Total Revenues	25,150,188	8,100,000	33,250,188	24,619,823	9,056,364	33,676,187
EXPENDITURES						
Personnel	19,062,348	700,000	19,762,348	18,696,284	792,834	19,489,118
Other Operating Costs	6,087,840	7,400,000	13,487,840	5,923,539	8,263,530	14,187,069
Total Expenditures	25,150,188	8,100,000	33,250,188	24,619,823	9,056,364	33,676,187
Revenues/Expense	0	0	0	0	0	0

Normandale Community College

		FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	15,721,207		15,721,207	17,948,669		17,948,669	
Tuition	33,249,686	17,342,314	50,592,000	31,882,555	17,300,000	49,182,555	
Other	3,712,793	11,415,000	15,127,793	4,392,751	10,396,344	14,789,095	
Carry forward	809,814		809,814	730,039		730,039	
Total Revenues	53,493,500	28,757,314	82,250,814	54,954,014	27,696,344	82,650,358	
EXPENDITURES							
Personnel	41,475,000	2,125,000	43,600,000	43,432,597	2,527,505	45,960,102	
Other Operating Costs	12,018,500	26,560,500	38,579,000	11,403,103	24,952,488	36,355,591	
Total Expenditures	53,493,500	28,685,500	82,179,000	54,835,700	27,479,993	82,315,693	
Revenues/Expense	0	71,814	71,814	118,314	216,351	334,665	

North Hennepin Community College

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	14,004,386	0	14,004,386	14,686,901	0	14,686,901
Tuition	23,433,247	0	23,433,247	23,187,194	0	23,187,194
Other	3,077,980	20,704,538	23,782,518	3,089,505	21,325,674	24,415,179
Carry forward	0	0	0	1,050,946	0	1,050,946
Total Revenues	40,515,613	20,704,538	61,220,151	42,014,546	21,325,674	63,340,220
EXPENDITURES						
Personnel	31,534,424	1,917,171	33,451,595	32,506,521	1,974,687	34,481,208
Other Operating Costs	8,973,775	17,784,237	26,758,012	9,508,025	18,317,764	27,825,789
Total Expenditures	40,508,199	19,701,408	60,209,607	42,014,546	20,292,451	62,306,997
Revenues/Expense	7,414	1,003,130	1,010,544	0	1,033,223	1,033,223

Northeast Higher Education District

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	18,357,924	0	18,357,924	18,603,023	0	18,603,023
Tuition	20,101,556	54,769	20,156,325	20,113,253	62,000	20,175,253
Other	4,948,560	24,437,680	29,386,239	3,828,076	23,134,950	26,963,026
Carry forward	1,731,932	468,965	2,200,897	513,753	74,649	588,402
Total Revenues	45,139,972	24,961,414	70,101,386	43,058,105	23,271,599	66,329,704
EXPENDITURES						
Personnel	33,206,867	4,627,350	37,834,217	32,828,978	4,355,675	37,184,653
Other Operating Costs	11,796,004	20,317,846	32,113,850	10,220,875	18,888,924	29,109,799
Total Expenditures	45,002,871	24,945,196	69,948,067	43,049,853	23,244,599	66,294,452
Revenues/Expense	137,101	16,218	153,319	8,252	27,000	35,252

Northland Community & Technical College

	FY2014 Update			FY2015		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	11,950,440		11,950,440	12,148,916		12,148,916
Tuition	12,524,325		12,524,325	12,100,000		12,100,000
Other	2,263,952	13,130,000	15,393,952	1,880,530	13,230,000	15,110,530
Carry forward	469,800		469,800			0
Total Revenues	27,208,517	13,130,000	40,338,517	26,129,446	13,230,000	39,359,446
EXPENDITURES						
Personnel	19,824,879	2,155,000	21,979,879	19,152,690	2,200,000	21,352,690
Other Operating Costs	7,383,638	10,780,000	18,163,638	6,976,756	10,930,000	17,906,756
Total Expenditures	27,208,517	12,935,000	40,143,517	26,129,446	13,130,000	39,259,446
Revenues/Expense	0	195,000	195,000	0	100,000	100,000

Pine Technical & Community College

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	3,199,524		3,199,524	3,373,320		3,373,320	
Tuition	2,745,305		2,745,305	2,792,080		2,792,080	
Other	3,739,610	9,081,919	12,821,529	3,526,277	7,987,330	11,513,607	
Carry forward	0		0			0	
Total Revenues	9,684,439	9,081,919	18,766,358	9,691,677	7,987,330	17,679,007	
EXPENDITURES							
Personnel	6,649,413	2,446,380	9,095,793	7,400,316	2,519,771	9,920,087	
Other Operating Costs	3,011,881	6,600,462	9,612,343	2,291,361	5,430,651	7,722,012	
Total Expenditures	9,661,294	9,046,842	18,708,136	9,691,677	7,950,422	17,642,099	
Revenues/Expense	23,145	35,077	58,222	0	36,908	36,908	

Ridgewater College

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	14,264,894		14,264,894	15,142,881		15,142,881	
Tuition	14,896,367		14,896,367	14,327,065		14,327,065	
Other	4,542,010	12,987,055	17,529,065	4,787,446	13,353,816	18,141,262	
Carry forward			0			0	
Total Revenues	33,703,271	12,987,055	46,690,326	34,257,392	13,353,816	47,611,208	
EXPENDITURES							
Personnel	24,452,987	1,937,860	26,390,847	25,610,372	2,510,446	28,120,818	
Other Operating Costs	8,904,434	10,895,082	19,799,516	8,225,561	10,753,629	18,979,190	
Total Expenditures	33,357,421	12,832,942	46,190,363	33,835,933	13,264,075	47,100,008	
Revenues/Expense	345,850	154,113	499,963	421,459	89,741	511,200	

Riverland College

	FY2014 Update			FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	10,392,899		10,392,899	10,457,245		10,457,245	
Tuition	10,949,559		10,949,559	10,886,410		10,886,410	
Other	2,592,906	9,400,000	11,992,906	2,312,782	9,500,000	11,812,782	
Carry forward	248,002		248,002			0	
Total Revenues	24,183,366	9,400,000	33,583,366	23,656,437	9,500,000	33,156,437	
EXPENDITURES							
Personnel	18,955,637	663,732	19,619,369	18,914,353	700,000	19,614,353	
Other Operating Costs	5,227,729	8,736,268	13,963,997	4,742,084	8,800,000	13,542,084	
Total Expenditures	24,183,366	9,400,000	33,583,366	23,656,437	9,500,000	33,156,437	
Revenues/Expense	0	0	0	0	0	0	

Rochester Community & Technical College

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	14,665,709	0	14,665,709	14,859,747		14,859,747	
Tuition	22,182,534	0	22,182,534	19,704,009		19,704,009	
Other	4,602,304	20,765,418	25,367,721	3,748,000	21,399,162	25,147,162	
Carry forward	0	0	0	1,356,505		1,356,505	
Total Revenues	41,450,546	20,765,418	62,215,964	39,668,261	21,399,162	61,067,423	
EXPENDITURES							
Personnel	32,729,703	3,778,762	36,508,465	31,124,815	3,914,798	35,039,613	
Other Operating Costs	8,720,843	16,975,111	25,695,955	8,543,446	17,484,365	26,027,811	
Total Expenditures	41,450,546	20,753,874	62,204,420	39,668,261	21,399,162	61,067,423	
Revenues/Expense	0	11,544	11,544	0	0	0	

Saint Paul College

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	12,766,499	0	12,766,499	14,192,465	0	14,192,465	
Tuition	23,210,347	0	23,210,347	23,059,923	0	23,059,923	
Other	2,220,150	25,606,096	27,826,246	2,437,246	26,328,304	28,765,550	
Carry forward	194,332	0	194,332	0	0	0	
Total Revenues	38,391,328	25,606,096	63,997,424	39,689,634	26,328,304	66,017,938	
EXPENDITURES							
Personnel	29,104,265	1,278,060	30,382,325	30,897,236	1,441,763	32,338,999	
Other Operating Costs	9,287,063	24,328,036	33,615,099	8,792,398	24,886,541	33,678,939	
Total Expenditures	38,391,328	25,606,096	63,997,424	39,689,634	26,328,304	66,017,938	
Revenues/Expense	0	0	0	0	0	0	

St. Cloud State University

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	52,375,394		52,375,394	54,301,893		54,301,893	
Tuition	83,510,000		83,510,000	80,675,000		80,675,000	
Other	8,638,249	74,801,582	83,439,831	8,600,000	73,000,000	81,600,000	
Carry forward		4,889,449	4,889,449		2,000,000	2,000,000	
Total Revenues	144,523,643	79,691,031	224,214,674	143,576,893	75,000,000	218,576,893	
EXPENDITURES							
Personnel	114,821,000	10,420,634	125,241,634	117,500,000	11,000,000	128,500,000	
Other Operating Costs	29,702,643	68,032,973	97,735,616	26,076,893	64,000,000	90,076,893	
Total Expenditures	144,523,643	78,453,607	222,977,250	143,576,893	75,000,000	218,576,893	
Revenues/Expense	0	1,237,424	1,237,424	0	0	0	

St. Cloud Technical & Community College

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	11,000,375		11,000,375	11,976,596		11,976,596	
Tuition	17,100,000		17,100,000	17,100,000		17,100,000	
Other	2,782,205	16,448,674	19,230,879	2,865,671	15,398,674	18,264,345	
Carry forward			0	1,200,000		1,200,000	
Total Revenues	30,882,580	16,448,674	47,331,254	33,142,267	15,398,674	48,540,941	
EXPENDITURES							
Personnel	24,000,707	1,652,725	25,653,432	25,200,742	1,735,361	26,936,103	
Other Operating Costs	6,745,002	14,795,949	21,540,951	7,941,525	13,663,313	21,604,838	
Total Expenditures	30,745,709	16,448,674	47,194,383	33,142,267	15,398,674	48,540,941	
Revenues/Expense	136,871	0	136,871	0	0	0	

South Central College

	FY2014 Update			FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	11,249,740		11,249,740	11,478,983		11,478,983	
Tuition	12,341,201		12,341,201	12,815,400		12,815,400	
Other	3,984,739	11,817,300	15,802,039	3,775,252	11,746,300	15,521,552	
Carry forward	1,034,356		1,034,356	460,886		460,886	
Total Revenues	28,610,036	11,817,300	40,427,336	28,530,521	11,746,300	40,276,821	
EXPENDITURES							
Personnel	23,051,407	1,107,027	24,158,434	23,319,259	1,156,843	24,476,103	
Other Operating Costs	5,558,629	10,473,602	16,032,231	5,211,261	10,589,457	15,800,718	
Total Expenditures	28,610,036	11,580,629	40,190,665	28,530,521	11,746,300	40,276,821	
Revenues/Expense	0	236,671	236,671	0	(0)	(0)	

Southwest Minnesota State University

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	14,272,344		14,272,344	14,940,620		14,940,620	
Tuition	19,814,000		19,814,000	19,480,000		19,480,000	
Other	2,431,812	16,482,995	18,914,807	1,809,198	16,647,420	18,456,618	
Carry forward	1,552,715		1,552,715	1,258,714		1,258,714	
Total Revenues	38,070,871	16,482,995	54,553,866	37,488,532	16,647,420	54,135,952	
EXPENDITURES							
Personnel	28,660,103	1,565,804	30,225,907	28,364,616	1,635,666	30,000,282	
Other Operating Costs	9,410,768	14,686,469	24,097,237	9,123,916	14,833,333	23,957,249	
Total Expenditures	38,070,871	16,252,273	54,323,144	37,488,532	16,468,999	53,957,531	
Revenues/Expense	0	230,722	230,722	0	178,421	178,421	

Winona State University

		FY2014 Update		FY2015			
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
State Appropriation	32,225,378		32,225,378	33,776,886		33,776,886	
Tuition	57,516,759		57,516,759	57,825,594		57,825,594	
Other	5,483,812	53,354,255	58,838,067	5,484,112	54,100,894	59,585,006	
Carry forward			0			0	
Total Revenues	95,225,949	53,354,255	148,580,204	97,086,592	54,100,894	151,187,486	
EXPENDITURES							
Personnel	68,261,576	8,034,638	76,296,214	72,417,210	8,590,973	81,008,183	
Other Operating Costs	26,535,422	45,361,712	71,897,134	24,609,986	45,457,860	70,067,846	
Total Expenditures	94,796,998	53,396,350	148,193,348	97,027,196	54,048,833	151,076,029	
Revenues/Expense	428,951	(42,095)	386,856	59,396	52,061	111,457	

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

	Actual	Projected FY2014	Projected FY2015										
Institution	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	(April 14)	(April 14)
STATE COLLEGES													
Alexandria Technical & Community College	2,158	2,153	2,145	2,071	2,114	2,110	2,063	2,270	2,290	2,268	2,324	2,200	2,150
Anoka-Ramsey Community College	4,210	4,495	4,550	4,540	4,876	5,113	5,339	6,174	6,327	6,048	5,918	5,681	5,511
Anoka Technical College	1,594	1,679	1,559	1,601	1,576	1,527	1,643	1,896	1,876	1,692	1,602	1,502	1,464
Central Lakes College	2,571	2,478	2,362	2,347	2,340	2,645	3,020	3,384	3,558	3,434	3,371	3,210	3,042
Century College	5,824	6,134	6,133	5,980	5,957	6,287	6,714	7,650	7,879	7,662	7,393	6,951	6,714
Dakota County Technical College	2,133	2,250	2,245	2,255	2,203	2,104	2,206	2,484	2,549	2,475	2,478	2,230	2,119
Fond du Lac Tribal & Community College	862	1,050	1,121	1,190	1,179	1,268	1,242	1,376	1,421	1,388	1,301	1,240	1,240
Hennepin Technical College	3,784	3,631	3,642	3,649	3,616	3,781	3,889	4,493	4,779	4,678	4,515	4,200	4,100
Inver Hills Community College	3,102	3,274	3,380	3,300	3,488	3,656	3,784	4,284	4,329	4,140	4,049	4,016	3,896
Lake Superior College	3,080	3,362	3,505	3,396	3,279	3,415	3,549	3,679	3,675	3,749	3,768	3,700	3,650
Minneapolis Community & Technical College	5,358	5,220	5,013	5,329	5,706	6,252	6,538	7,405	7,302	6,963	6,726	6,439	6,117
Minnesota State College-Southeast Technical	1,402	1,520	1,558	1,578	1,514	1,552	1,660	1,988	1,985	1,796	1,701	1,596	1,650
Minnesota State Community & Technical College	4,082	4,288	4,414	4,619	4,601	4,595	4,584	4,884	5,116	5,056	4,863	4,541	4,538
Minnesota West Community & Technical College	2,144	2,174	2,154	2,067	2,048	2,062	2,088	2,360	2,469	2,287	2,225	2,090	2,090
Normandale Community College	5,527	5,857	6,108	6,008	6,348	6,648	6,869	7,405	7,426	7,131	7,048	6,745	6,750
North Hennepin Community College	3,952	4,211	4,283	4,165	4,191	4,314	4,625	5,110	5,058	4,928	4,943	4,802	4,850
Northeast Higher Education District	4,720	4,651	4,474	4,188	4,244	4,273	4,314	4,525	4,630	4,399	4,208	4,051	4,067
Hibbing Community College	1,414	1,465	1,381	1,176	1,145	1,207	1,315	1,370	1,346	1,246	1,129	1,115	1,137
Itasca Community College	972	977	1,001	998	1,045	999	969	1,073	1,118	1,074	1,028	1,020	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	1,128	1,087	1,043	1,045
Rainy River Community College	306	302	323	320	303	304	261	296	307	302	318	273	275
Vermilion Community College	716	663	618	625	646	615	575	600	643	649	646	600	600
Northland Community & Technical College	2,689	2,738	2,785	2,744	2,850	2,814	2,788	2,938	2,828	2,659	2,717	2,500	2,400
Northwest Technical College***													
Northwest Technical College (Bemidji)	613	739	730	730	755	870	831	943	918	848	783	720	720
Pine Technical & Community College	402	422	422	410	437	479	516	619	651	633	667	694	715
Ridgewater College	3,221	3,384	3,292	3,145	3,196	3,304	3,306	3,514	3,537	3,381	3,288	3,050	2,975
Riverland Community College	2,513	2,746	2,421	2,311	2,273	2,329	2,274	2,599	2,562	2,406	2,321	2,200	2,200
Rochester Community & Technical College	4,011	4,230	4,383	4,388 3,090	4,273	4,270	4,410	4,714	4,582	4,438	4,444	4,270	3,971
Saint Paul College	3,002	3,000	3,012		3,276	3,499	3,785	4,383	4,590	4,729	4,778	4,823	4,847
South Central College St. Cloud Technical & Community College	2,715 2,631	2,622 2,733	2,514 2,738	2,238 2,666	2,344 2,782	2,504 2,983	2,714 3,046	2,989 3,484	3,099 3,668	2,912 3,447	2,726 3,493	2,560 3,485	2,550 3,485
St. Cloud Technical & Community College	2,031	2,733	2,738	2,000	2,782	2,983	3,040	3,484	3,008	3,447	3,493	3,483	3,483
SUBTOTAL	78,300	81,041	80,943	80,005	81,466	84,654	87,797	97,550	99,104	95,547	93,650	89,496	87,811
Akita Campus	11												
Bemidji State University	4,362	4,386	4,260	4,229	4,220	4,272	4,276	4,485	4,715	4,634	4,347	4,295	4,300
Metropolitan State University	4,516	4,662	4,598	4,571	4,600	4,745	5,069	5,412	5,850	6,086	6,266	6,194	6,194
Minnesota State University Moorhead	6,993	7,008	7,009	6,818	6,661	6,578	6,558	6,733	6,812	6,574	6,167	5,962	5,773
Minnesota State University, Mankato	13,157	13,406	13,373	13,343	13,222	13,624	13,773	13,933	14,388	14,443	14,194	14,215	14,175
Southwest Minnesota State University	3,458	3,513	3,695	3,754	3,689	3,678	3,716	3,822	3,764	3,681	3,769	3,670	3,627
St. Cloud State University	14,206	14,037	13,934	13,825	14,070	14,382	14,563	15,096	14,976	13,938	13,053	12,397	11,969
Winona State University	7,583	7,766	7,682	7,675	7,911	7,952	8,172	8,391	8,294	8,544	8,459	8,380	8,425
					<u> </u>		<u> </u>	<u> </u>	•	<u> </u>			
SUBTOTAL	54,286	54,778	54,551	54,215	54,373	55,231	56,127	57,872	58,799	57,900	56,255	55,113	54,463
TOTAL	132,586	135,819	135,494	134,220	135,839	139,885	143,924	155,422	157,903	153,447	149,905	144,609	142,274
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RESERVES

Board Policy 5.10 and Procedure 5.10.1 set requirements for designated cash reserve levels. The policy requires colleges and universities to maintain general fund cash reserves in the range of 5 to 7 percent of prior year revenues. In addition, the policy allows the system as a whole to maintain a reserve up to 2 percent of the total state appropriation. Reserves are one-time resources; once spent they do not replenish without action by the college or university. Consequently, they should not be used to pay for on-going activities.

Colleges and universities are projecting reserve levels totaling \$99.4 million at the end of fiscal year 2015, which represents approximately 6.8 percent of general fund revenues. Overall no material changes to the reserve levels are expected between fiscal years 2014 and 2015. Reserve levels for each college and university can be found in the supplemental materials (SP-7).

The accumulation and preservation of college and university reserves is a critical management responsibility. There are four principles related to reserves:

- Sudden revenue shortfall The system level reserve has been used to assist colleges and universities with financial challenges. The presence of reserves prevents immediate expense reductions when revenue or enrollment falls short.
- Unanticipated expenses Board reserves are critical to the financial health of a college or university and its ability to respond to unexpected events without having to impact current operating commitments. Examples include responses to storm damage or new program opportunities.
- Financial protection A Composite Financial Index (CFI) methodology is used by the Higher Learning Commission (accreditation agency) as a gauge of its member institutions' financial health. A positive operating margin and preservation of fund balances are strong positive influences on the CFI. Financial stress can put the college or university's accreditation (and access to federal financial aid for students) at risk.
- National best practices Reserves are also required by rating agencies in order for MnSCU to retain the AA- rating on the system's revenue fund debt issues. A lower credit rating increases the cost to students for residence hall and student union improvements.

The system's reserve level is projected to be at \$10 million (one percent of general operating revenue) at the end of fiscal year 2014 with no plans to increase/decrease during fiscal year 2015. During fiscal year 2014, \$25,000 of system reserves were used to provide initial support for costs associated with systemic reorganizational planning taking place at Bemidji State University/Northwest Technical College. Use of system reserves in this manner represents a commitment by the system to support efforts by the colleges and universities to reinvent themselves in order to sustain their missions and to further strategic goals.

MINNESOTA STATE COLLEGES AND UNIVERSITIES FY2013-2015 RESERVE BALANCES

Institution	FY2013 Actual	FY13 Reserve as % of General Operating Revenue	FY2014 Estimated Reserve (May 2014)	FY14 Reserve as % of General Operating Revenue	FY2015 Estimated Reserve (May 2014)						
STATE COLLEGES											
Alexandria Technical & Community College	\$1,626,977	7%	\$1,523,328	7%	\$1,593,416						
Anoka-Ramsey Community College	\$3,207,800	7%	\$3,233,790	7%	\$3,177,294						
Anoka Technical College	\$1,306,800	8%	\$1,162,000	7%	\$1,242,117						
Central Lakes College	\$1,920,390	7%	\$1,963,994	7%	\$1,981,530						
Century College	\$4,000,000	6%	\$4,000,000	7%	\$4,000,000						
Dakota County Technical College	\$1,804,000	7%	\$1,680,473	7%	\$1,605,451						
Fond du Lac Tribal & Community College	\$800,000	8%	\$656,890	7%	\$628,094						
Hennepin Technical College	\$2,807,727	6%	\$3,000,000	7%	\$3,100,000						
Inver Hills Community College	\$2,096,000	6%	\$2,254,051	7%	\$2,203,614						
Lake Superior College	\$2,221,558	7%	\$2,391,435	7%	\$2,275,740						
Minneapolis Community & Technical College	\$3,773,348	7%	\$3,909,727	7%	\$3,739,525						
Minnesota State College-Southeast Technical	\$1,400,000	7%	\$1,200,000	7%	\$1,200,000						
Minnesota State Community & Technical College	\$3,203,036	7%	\$3,036,080	7%	\$3,133,904						
Minnesota West Community & Technical College	\$1,730,960	7%	\$1,770,635	7%	\$1,730,960						
Normandale Community College	\$3,895,172	7%	\$3,744,545	7%	\$3,803,174						
North Hennepin Community College	\$2,715,944	7%	\$2,765,559	7%	\$2,836,093						
Northeast Higher Education District	\$3,440,853	8%	\$3,416,733	8%	\$3,424,733						
Hibbing Community College	\$1,028,120	7%	\$1,004,000	7%	\$1,012,000						
Itasca Community College	\$700,000	7%	\$700,000	8%	\$700,000						
Mesabi Range College	\$712,733	6%	\$712,733	7%	\$712,733						
Vermilion Community College	\$500,000	15%	\$500,000	15%	\$500,000						
Rainy River Community College	\$500,000	9%	\$500,000	9%	\$500,000						
Northland Community & Technical College	\$1,833,799	7%	\$1,904,596	7%	\$1,829,061						
Pine Technical & Community College	\$456,225	8%	\$456,225	7%	\$494,805						
Ridgewater College	\$2,296,787	7%	\$2,359,229	7%	\$2,398,017						
Riverland Community College	\$1,226,674	5%	\$1,228,825	5%	\$1,196,768						
Rochester Community & Technical College	\$3,227,949	8%	\$3,227,949	8%	\$2,901,538						
Saint Paul College	\$2,653,239	7%	\$2,700,000	7%	\$2,700,000						
South Central College	\$1,784,869	6%	\$1,431,173	5%	\$1,430,502						
St. Cloud Technical & Community College	\$2,148,439	7%	\$2,176,278	7%	\$2,176,278						
Subtotal Colleges	\$57,578,546	7%	57,193,516	7%	56,802,613						
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STATE UNIVERSITIES	Φ.4. 400, 000	70/	* 4 400 000	70/	\$4.400.000						
Bemidji State University (including NW TC)	\$4,400,000	7%			\$4,400,000						
Metropolitan State University	\$4,625,506	7%	\$3,835,417	6%	\$3,923,172						
Minnesota State University Moorhead	\$5,217,820	7%	\$5,217,820	7%	\$5,217,820						
Minnesota State University, Mankato	\$10,525,000	7%	\$10,830,000	7%	\$11,350,000						
Southwest Minnesota State University	\$2,200,000	6%	\$2,200,000	6%	\$2,200,000						
St. Cloud State University	\$10,500,000	7%	\$10,500,000	7%	\$10,500,000						
Winona State University	\$5,000,000	5%	\$5,000,000	5%	\$5,000,000						
Subtotal SU's	\$42,468,326	7%	41,983,237	7%	42,590,992						
TOTAL Colleges/Universities Reserves	\$100,046,872	6.8%	99,176,753	6.8%	99,393,606						
System Reserve	\$9,516,801	1%	10,000,000	1%	10,000,000						
System Reserve	Ψ2,210,001	1 70	10,000,000	1 70	10,000,000						

Summary of Consultation Letters Regarding Tuition and Fees, FY2015 (*Updated 5/29/14*) College/University submissions may contain Revenue Fund Letters not rated

College/University	Satisfactory	Unsatisfactory	Neutral
Alexandria Technical and Community College	X		
Anoka-Ramsey Community College			
Cambridge	X		
Coon Rapids	X		
Anoka Technical College	X		
Bemidji State University	X		
Central Lakes College			
Brainerd	X		
Staples	X		
Century College	X		
Dakota County Technical College	X		
Fond du Lac Tribal and Community College	X		
Hennepin Technical College			
Brooklyn Park			X
Eden Prairie	X		
Inver Hills Community College	X		
Lake Superior College	X		
Metropolitan State University			
Minneapolis Community and Technical College	X		
Minnesota State College - Southeast Technical			
Red Wing	X		
Winona	X		
Minnesota State Community and Technical College			
Detroit Lakes	X		
Fergus Falls Moorhead	X		
Wadena	X		
Tracena -	71		
Minnesota State University, Mankato	X		
Minnesota State University Moorhead	X		
Minnesota West Community and Technical College:			
Canby	X		
Granite Falls	X		
Jackson	X		
Luverne Pipestone	X		
Worthington	X		
Normandale Community College	X		

Summary of Consultation Letters Regarding Tuition and Fees, FY2015 (*Updated 5/29/14*) College/University submissions may contain Revenue Fund Letters not rated

College/University	Satisfactory	Unsatisfactory	Neutral
Northeast Higher Education District:			
Hibbing Community College	X		
Itasca Community College	X		
Mesabi Range College	X		
Rainy River Community College			X
Vermilion Community College			X
North Hennepin Community College	X		
Northland Community and Technical College:			
East Grand Forks			X
Thief River Falls	X		
Northwest Technical College	X		
Pine Technical & Community College	X		
Ridgewater College:			
Hutchinson	X		
Willmar	X		
Riverland Community College:			
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		
South Central College:			
Faribault		X	
North Mankato	X		
Southwest Minnesota State University	X		
Winona State University	X		