



**FINANCE AND FACILITIES COMMITTEE  
JUNE 17, 2015  
9:00 A.M.**

**MCCORMICK ROOM  
30 7TH STREET EAST  
SAINT PAUL, MN**

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Please note: Committee/Board meeting times are tentative. Committee/Board meetings may begin up to 45 minutes earlier than the times listed below if the previous committee meeting concludes its business before the end of its allotted time slot.

- 1. Minutes of May 20, 2015 (pp. 1-10)**
- 2. Proposed Amendment to Policy 7.7 Gifts and Grants Acceptance (Second Reading) – (pp. 11-14)**
- 3. Approval of Contracts Exceeding \$1M for: - (pp. 15-20)**
  - a. Systemwide: College Source Vendor, PALS Agreement and Oracle Contract, Insight Public Sector – Microsoft and Related Microsoft Support and Extension of License Agreement with Augusoft, Inc.**
  - b. Minnesota State University, Mankato Hockey Center Lease and IT Network Equipment Purchase**
  - c. Inver Hills Community College Construction Contract**
- 4. Statewide Student Association Fee Collection Agreements (pp. 21-22)**
- 5. FY2016 Operating Budget (Second Reading) – (pp. 23-82)**
- 6. FY2016-FY2020 Capital Budget Proposal (Second Reading) – (pp. 83-95)**
- 7. Minnesota State Colleges Student Association Consideration of Fee Increase (Second Reading) – (pp. 96-101)**
- 8. Surplus Action for Real Property at Mesabi Range College (pp. 102-106)**
- 9. Proposed Amendment to Policy 7.5 Financial Institutions and Investments (First Reading) – (pp. 107-110)**
- 10. Campus Service Cooperative Status Report (pp.111-123)**

Committee Members

Michael Vekich, Chair  
Jay Cowles, Vice Chair  
Duane Benson  
Phil Krinkie  
Maleah Otterson  
Erma Vizenor

**Bolded** items indicate action required.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**BOARD OF TRUSTEES**

**FINANCE AND FACILITIES COMMITTEE**

**MEETING MINUTES**

**May 20, 2015**

*Finance and Facilities Committee Members Present: Chair Michael Vekich, and Trustees Jay Cowles, Duane Benson, Philip Krinkie, Maleah Otterson, Erma Vizenor*

*Other Board Members Present: Trustees Margaret Anderson Kelliher, Kelly Charpentier-Berg, Alexander Cirillo, Dawn Erlandson, Robert Hoffman, Elise Ristau and Louise Sundin*

*Leadership Council Representatives Present: Chancellor Steven Rosenstone, Vice Chancellor Laura King, President Richard Hanson, and President Douglas Allen*

The Minnesota State Colleges and Universities Finance and Facilities Committee held its meeting on May 20, 2015, 4<sup>th</sup> Floor, McCormick Room, 30 East 7<sup>th</sup> Street in St. Paul. Chair Vekich called the meeting to order at 9:00 a.m.

**Minutes of April 22, 2015**

The minutes of the April 22, 2015 Finance and Facilities Committee were approved as written.

**Finance and Facilities Update**

Vice Chancellor King offered the committee several updates.

College and university budget information for FY2016 is pending and will be provided at the June Board Meeting.

There are several milestones in Facilities areas – groundbreaking at Northland for the aviation center, this is a \$5.9 million project that was funded in the 2014 bonding bill. There was also a groundbreaking for the new residence hall at Mankato, this is a revenue fund project that was funded as part of the 2015 bond sale (\$32 million project). Vice Chancellor King had no further updates and passed on to the regular agenda items.

**Approval of Contracts Exceeding \$1M**

**North Hennepin Community College Construction Contract** - Mr. Brian Yolitz, Associate Vice Chancellor for Facilities, addressed the committee with a campus funded renovation project at North Hennepin Community College as described on page 5 of the board packet for consideration and approval. Students have been an integral part of the financial strategy and had input on the project scope.

Mr. Yolitz noted the motion on page 7 of the board packet which makes the recommendation authorizing the chancellor or his designee to execute a construction contract not to exceed

\$1,700,000 for purposes of the renewing the Campus Center on the North Hennepin Community College campus.

Mr. Yolitz asked for questions or comments. Trustee Otterson inquired if the funding is \$1.6 million, why is \$1.7 million being requested. Mr. Yolitz responded that if the bids come in a little higher the money would be available. Trustee Chair Vekich entertained a motion to adopt the recommendation. The motion was made by Trustee Benson and seconded by Trustee Cowles. The motion was adopted.

**Information Technology Services Authorizations** - Vice Chancellor King referenced the two contracts for approval on Page 12 of the board packet material, the first is:

**Interagency Agreement with State of Minnesota Exceeding \$3M**

Concerns an interagency agreement with the State of Minnesota and their IT organization known as MNIT. There has been a long-standing relationship between MnSCU and the state to combine resources in purchasing and scale to provide wide area network services. This contract allows the system IT organization to continue the relationship. It is funded in the base budget of the system IT organization. If approved by the board the contract would run from July 1, 2014 to June 30, 2019.

**Information Technology Services Licensing Contract with Uniface** which is a vendor that provides deployment opportunity to the IT core infrastructure of the integrated student record system. The relationship has been in place for some years. It's a sole source provider, a narrowly scoped product and with the board's approval this product would run from August 1, 2014 and for (5) years at a cost not to exceed \$2 million. This product is also in the system IT organization's base budget.

Mr. Ramon Padilla, Jr., Vice Chancellor and Chief Financial Officer, explained that because the \$1 million board-approval threshold was only recently put in place, this contract previously did not require board approval. Vice Chancellor King expounded that this is a transaction that otherwise staff would extend from year to year. Because the next extension would take both over \$1 million, in the interest of board policy the items are before you. Chair Vekich inquired whether the contract would run out year to year.

Vice Chancellor King clarified by responding that MINIT, it is an annual relationship and by presenting to the board now saves from having to address the board every year for a continuing relationship. The same applies to Uniface, it would require otherwise an annual board action.

Chair Vekich asked for clarification on whether a 5 year contract is entered or if the committee is seeking approval of each year in advance. Vice Chancellor King asked that the board authorize for the next 5 years at the not to exceed amount and leave it to the staff to negotiate how it is structured contractually. Trustee Hoffman asked if not to exceed \$16 million is a 5 year agreement and is it's an increase because it exceeds \$1M

Vice Chancellor King responded that in the past this type of relationship did not come to the board, it was a government-to-government relationship and viewed as a procurement; not a

contract, inter-agency agreement, or memorandum of understanding. Because of the change in board policy 5.14, it is now subject to the \$1 million threshold.

Chair Vekich asked for clarification that since the threshold has changed whether the July 1, 2014 contract was handled under the previous policy and whether July 1, 2015 should be used going forward. Vice Chancellor King confirmed that this statement is correct and will be noted in the minutes.

Chair Vekich asked if the committee was comfortable approving something in advance with a “not to exceed” amount. Since there were no responses, Chair Vekich asked that the motion be changed to authorize the obligations forward from July 1, 2015 for MNIT and August 1, 2015 for Uniface.

Vice Chancellor King pointed out the map from the material. The relationship that MnSCU has built with MINIT around the wide area network is remarkable. It’s a cost effective way for students to be served and for public resources to be deployed. This was one of the relationships that was compelling when faced with the shutdown five years ago. On this network is the fire safety systems, public emergency systems, and local government systems that uses hubs that Vice Chancellor Padilla’s team maintains.

Trustee Cirillo asked if there were any schools, universities or institutions that are not in this network. Vice Chancellor Padilla responded that it serves all of MnSCU institution as well as public and private institutions.

Chair Vekich stated that the motion should be changed to reflect 2015 to 2019 since 2014 was governed by the previous policy, and add a clarification to the motion that it is for the 5 year period. Trustee Benson made the motion with the amendment. It was seconded by Trustee Cowles and adopted.

## **2015 Legislative Summary**

Vice Chancellor King indicated that she would discuss the implications from the legislative sessions that have fiscal impact. Melissa Fahning was invited to provide information on policy changes in the higher education and other bills that impact colleges and universities.

Ms. Fahning thanked all for their involvement and support during the legislative session. The 2015 session adjourned May 18, 2015. The transportation and tax bills were not passed this session. There is an agreement to leave \$1 billion of the almost \$2 billion state surplus to see if there can be an agreement reached next session. Almost \$42 billion was left for the 2016-2017 biennium total state spending, including higher education.

Governor Dayton intends to veto the E-12 Education finance bill, triggering the need for a special session. The governor is not expected to call a special session until an agreement is reached. The higher education bill has not been signed. The governor, house speaker and senate majority leader did come to an agreement on the higher education bill. The target was \$166 million.

Melissa reported on the policy provisions included in the higher education bill as more fully outlined in the material provided the committee:

**Presidential selection process.** There was language adopted asking the board to implement a public written policy that lays out the procedure for presidential selection.

**Timely completion.** The bill included language that directs the Board, with input from the stakeholders, to submit a report to the legislature that outlines a plan for timely completion at all the colleges and universities.

**Concurrent enrollment/PSEO program.** The E-12 bill includes funding of \$680,000 to expand the program. There is also some policy language.

**NASEP accreditation required.** All programs are required to achieve accreditation by 2020-2021.

**Attainment goals for higher education.** A statewide higher education attainment goal was adopted that establishes the goal for the number of Minnesota residents ages 25 to 44 who holds post-secondary degrees or certificates as at least 70 percent by 2025. Every year the Office of Higher Education will be asked to report the state's progress reaching that goal.

**Teacher shortage forgiveness program established.** A teacher would be eligible if they are teaching in a certain licensure field and in a region identified with a teacher shortage. There is some funding.

**Campus sexual assault.** There is funding involved for colleges and universities to implement the policy that was put together. Training and documentation of training will need to be provided.

**Contract ratification bills.** Contracts for faculty groups and the administrators plan were passed and signed by Governor Dayton.

**Jobs and economic development bill.** There is \$800,000 in the bill for a customized training program for manufacturing industries for Central Lakes College, Minnesota West Community and Technical College, and South Central College. There is \$900,000 that will be appropriated to the Minnesota High Tech Association for an internship program for students in STEM fields which will be available for all students including higher education students in Minnesota.

**Agricultural program.** \$4 million was appropriated for the Minnesota Agriculture Education Leadership Council (MAELC) to help farm business management programs. \$225,000 was appropriated to MnSCU for statewide mental health counseling support for farm families. This is ongoing money.

The 2016 legislative session, which is the "bonding session" starts on March 8, 2016.

Chair Vekich thanked Ms. Fahning for her report and asked for questions and comments. Trustee Krinkie asked if there was any information concerning the possibility of a 2015 bonding bill. Ms. Fahning replied that there was no money in the preliminary bonding bill for MnSCU but there was some language for other projects.

Trustee Sundin commented that the K-12 chair does not refer to it as basic skills program, it is a second year college skills exam. Under the sexual assault language, there was talk about the state providing medical, support services, rape kits and that needs to be kept high on the agenda in case something happens so that the students not only know what to do and where to go but that services are actually available. In the K-12 policy bill, it was asked that there be leadership training for diversity to prepare principals at MSU, Mankato. This request was removed from further discussion.

### **FY2016 Operating Budget (First Reading)**

Vice Chancellor King thanked Melissa Fahning, the coalition of students, faculty and staff, executive branch leaders and staff, board members, and the Leadership Council (presidents and their staff), campuses, and system office staff (Deb Bednarz, Susan Anderson, Kathy Hanon, Matt MacInnes), Student Affairs staff, and Chancellor Rosenstone. The recently concluded legislative session was an illustration of what a strong coalition, acting in concert, can accomplish, and she is most grateful to all for the outstanding effort.

Vice Chancellor King provided the top line results of the budget planning process and plans for moving through the decision-making process. The 2015 Higher Education bill included \$101.4 million in new funding for the biennium for the Minnesota State Colleges and Universities, representing 70 percent of the system's request.

The bill includes language directing that college tuition rates be held at FY2014-2015 rates for FY2016 and reduced by one percent in FY2017. It requires university tuition rates in FY2017 to be held at the same rates as in FY2016. It also includes a provision that holds back five percent of FY2017 appropriation until there is evidence that three of five performance goals are met.

The bill does not make a recommendation concerning FY2016 university tuition rates. The chancellor has initiated a consultation process with the Minnesota State University Student Association and the university presidents. A recommendation on university tuition rates will be brought to the June board meeting.

The final bill language also included funding to provide free tuition for recent high school graduates who enroll in certain technical programs. The enacted bill appropriated \$5 million in FY2016 and \$3.5 million in FY 2017 for the pilot program. This funding is not on-going.

The system's request was for \$142 million for the biennium. The bill provides \$100 million for general operations which will all flow to the colleges and universities. On a biennium basis, there is a shortfall in revenue of \$42 million, which moves to the next biennium as a

shortfall of \$90M. There will need to be a discussion about avoiding a gap due to the funding levels and structural problems with the enacted bill.

There was substantial investment in the State Grant program, including an increase in the living and miscellaneous expense (LME) allowance, and an increase in the tuition cap. The increase in the LME benefits our students.

State support has reached an all-time high for MnSCU. In FY2016, state support increases to \$673 million, an increase of \$127 million or 23 percent since FY2013. It also contributed to continued improvement in the relationship between appropriation and tuition. The legislature continued the freeze on college tuition in fiscal year 2016 and fiscal year 2017. Tuition will remain frozen at the rates in place during the FY2012-2013 academic year. In fiscal year 2017, the legislature directed college tuition rates to be reduced by one percent.

Trustee Hoffman asked what percentage is out of our hands when it comes to the upcoming labor negotiations and what is the percentage of compensation in the total budget. Vice Chancellor King responded that based upon FY2015 head count FYE, 3-4 percent of employees are in the administrator's plan, which leaves 97 percent of MnSCU employees in a bargaining unit. Of the 97 percent, approximately one-third are in classified units negotiated by MMB and the balance or 60 percent are faculty covered by contracts negotiated by Vice Chancellor Carlson and the board. Total compensation costs represent 70 percent of the budget.

Vice Chancellor King reported on the student consultation process. Overall, students are satisfied with the consultation process and with their presidents and cabinets. Board policy requires the campus student associations to submit a letter to the board; all student consultation letters will be published next month on the system's website. It is important that there be a strong relationship between the student government and campuses. The meeting material includes a summary of the college student consultation process. University letters are being held until the consultation process is completed. The college letters show widespread satisfaction with the process.

Vice Chancellor King asked the Chair if President Hanson could speak on the university consultation letters. President Hanson stated the consultation process at his two institutions is something that's valued. The relationship with the students is close and the communication level is good. There will be discussion with university presidents about FY2016.

Chair Vekich acknowledged the chancellor prior to questions. Chancellor Rosenstone thanked the Chair and President Hanson and stated that, as promised, if there are to be a conversations about a tuition increase at the universities for FY2016, those conversations will begin first with the students and faculty. Chancellor Rosenstone had reached out to President Kari Cooper of MSUSA, Elsbeth Howe, President Grabowska of the IFO, Adam Klepetar of MSUAASF, June Clark of AFSCME, and Jerry Jeffries of MAPE to begin the conversation at the state level and talk about the process in place at each of the MnSCU university campuses. The chancellor and Vice Chancellor King will meet on the phone this afternoon with all the university presidents and CFOs to talk about the complicated process that will be in place. As President Hanson suggested presidents are being asked to work in collaboration with their students and faculty and other bargaining units to come up with the best recommendation to bring to the board at the next meeting. The pledge that was made was to begin by talking and getting opinions has

been honored. Chancellor Rosenstone also reached out to President Schoonmaker at MSCSA and invited them to give their consultation. The presidents have been asked to try and move as quickly as possible over the next couple of weeks to ensure there is time to consider the recommendation at the June Board meeting.

Trustee Krinkie asked for clarification on the performance goal concerning the reallocation of \$22 million and what the legislature's expectation is. Vice Chancellor King responded that as part of the annual budget process, it has been the practice over the last ten years to ask the colleges and universities to indicate the decisions they are making to reallocate resources to and from different activities.

Trustee Vizenor directed a question to President Hanson. On student consultation there is a law stating where ten or more Native American students are attending an institution, there is a requirement to have an advisory council reporting directly to the president. She inquired how this requirement works to address the disparity in the system as it relates to retention, attrition, achievement and completion rates of Native American students. She went on to express an interest in a report on the student consultation policy that's required by law.

President Hanson responded that at his institutions, there is a council that does respond to the issue relative to the broad issues. The retention rate is relatively low for Native Americans. There have been strategies developed and shared with funding agencies and there will be a pilot project directed at dealing with some of these issues. The challenge is on the front burner. Chair Vekich suggested to Chair Renier that a full report comes through the academic committee.

Trustee Sundin asked Vice Chancellor King about the basic allocation and the discussions on Charting the Future and new ways of distributing the basic allocation. Vice Chancellor King responded the System Incentives and Rewards Implementation Team recommendations will be delivered to the steering committee by the end of June. The committee will work towards priority settings through all the initiatives. This should launch in the summer or fall. It is a year's worth of work and a year's worth of Board discussion and should be in place by FY2018.

Chancellor Rosenstone added that in looking at Vice Chancellor King's work plan, there will be discussion with the Board in the fall about principles that might underlie retooling of the model and provide some of the details by fall next year.

Trustee Benson asked for clarification on the tuition freeze the first year and reductions the second year. Vice Chancellor King responded that the state resources provided enough to cover the cost of the college freeze in the first year and the one percent reduction in the second year. It did not provide enough to cover the cost of the college or university freeze in fiscal year 2017.

Chancellor Rosenstone addressed the Chair, board and members to thank Vice Chancellor King for the extraordinary work of her and the team during this session. Vice Chancellor King was an instrumental part of the team that represented MnSCU at the legislature. It was acknowledged that the confidence in the staff and members is well earned and impressive.



### **Minnesota State College Student Association Consideration of Fee Increase (First Reading)**

Kayley Schoonmaker of the Minnesota State College Student Association proposed an adjustment to MSCSA fee. The fee is currently set at 31 cents per credit. The proposal is to increase it to 35 cents per credit. This would be an increase of \$1.20 annually for a full time student. Ms. Schoonmaker expressed that college affordability is the top priority and everything has been done to handle internal operations effectively and efficiently. This proposal follows five straight years of budget reductions which has put a strain on operations. Reductions have been made to areas of operations which includes campus outreach and conference programming. The revenue and related budget reductions have been due to a significant drop in enrollment on the campuses. Over the past five years the budget has been reduced by \$127,000 (a 15 percent reduction). The top priority within this budget process is ensuring that students receive the best possible services and advocacy from MSCSA.

Chair Vekich opened the floor for questions and comments. Trustee Otterson asked how the 35 cents was decided and if MSCSA is operating properly with the 15 percent reduction. Ms. Shoonmaker explained that several different options were explored and the association was just asking for what was needed to continue operations, with the full consultation of the association's fiscal committee.

Matt Rubel, Treasurer, Minnesota State College Student Association, commented that there have been some financial challenges and the association has not been fully staffed over the past few years, and has not invested heavily in technology, training and speakers for the students. Publications and marketing has been decreased over the past few years. Campus outreach has also gone down.

Chair Vekich recommended that the committee provide more information at the June board meeting relative to the budget, a strategic plan for the next couple of years, some guidance on when the board might expect another increase, and a conversion of the alternative fee proposals.

### **FY2016-FY2020 Capital Budget Proposal (First Reading)**

Vice Chancellor King referenced the material that was mailed out prior to the meeting and that no decision needed to be made since this is a first reading and the recommendation will be presented in June. Mr. Yolitz presented information on the Capital Budget. The Board is asked to consider approving a \$286.8 million capital bonding program request for the 2016 legislative session. The recommendation is based on capital budget guidelines established by the board in March of 2014.

Space utilization was a major force in shaping this recommendation. Mr Yolitz highlighted examples in projects at Bemidji State University, and Rochester Community and Technical College

The recommended FY2016-FY2020 Capital Program includes \$110 million for asset preservation needs through the Higher Education Asset Preservation and Replacement or HEAPR program and \$176.8 million for major capital projects. The program would be funded through \$227.9 million in state issued general obligation bonds and \$58.9 million in system funding.

For the 2016 program, Board Guidelines were approved in March of 2014. Given those Guidelines, colleges and universities reviewed their facilities plans and created or updated predesigns for their 2016 candidate capital investment projects. This year, 36 projects totaling \$276 million were presented for consideration. Between now and next winter, we expect the legislative capital investment committees as well as representatives from the Executive Branch to visit our campuses as part their fall state-wide Bonding Tours.

Students periodically receive and review information reports and are involved and many key points along this process. They participate in the development of individual campus Comprehensive Facilities Plans and in the project Predesign development and refinement processes. Students are major participants during the Bonding Tours when the legislature visits the campuses. Once projects are funded, students participate on design teams and have input in the schematic design process where predesign concepts and ideas are brought to reality.

In the scoring process, the new candidate projects as well as those projects the Board had approved in prior processes are assessed against the FY2016 Guidelines. The scoring was done over two days by nearly 100 representatives from our colleges and universities and the system office. These representatives came from finance, facilities, academics, student affairs, and IT. Mr. Yolitz thanked all participants in the scoring process and those who have been in dialogue since the board approved guidelines last year, CFOs, facilities officers at the campuses, Greg Ewig and Michelle Garner.

Trustee Cirillo asked about code violations, how much of the work is involved with code changes? Mr. Yolitz responded that when renovating spaces, they are updated to be ADA compliant. The numbers in the recommendation is not driven by code violations.

Looking ahead, we see a growing need for capital investment...not only in asset preservation through HEAPR, but in terms of campus projects. If the proposed 2016 program was fully funded, there would be construction 'tails' and follow-on work that totals roughly \$80 million. In addition, we've accounted for approximately \$220 million in project needs contemplated by campuses for 2018 and 2020. All told, we can expect approximately \$400 million or more in projects in the 2018/2019 and 2020/2021 biennium. The FY2018 process will begin this fall with the goal of have Board approved guidelines by March of 2016.

As committee members consider the recommendation for FY2016 they were invited to contemplate how to shape future programs. Chair Vekich made a comment about Mr. Yolitz's reference to non-academic assets and alerted the Board that revenue fund dollars are used to maintain and reinvest in those facilities, and went on to state that there is a third means where colleges and universities spend internal resources in order to renovate or maintain their own facility.

Mr. Yolitz was asked to give the board an annual estimate of what is spent beyond what is in the program. Vice Chancellor King mentioned that the motion might need to be amended if there is a special session that implicates our bonding program. The Chair thanked Mr. Yolitz for the presentation and all the system office and campus leaders for their thoughtful and diligent participation in the FY2016 capital program planning process.

**Proposed Amendment to Policy 7.7 Gifts and Grants Acceptance (First Reading)**

Vice Chancellor King stated that this is the first reading of a policy change that represents an improvement in process. A schedule will be incorporated into the annual financial reporting protocol, providing information about gifts and grants to each of the colleges and universities. The changes aligns this policies with the changes made to policy 5.14.

Trustee Hoffman asked if Policy 5.14 is on the expenditure side. Vice Chancellor King responded that policy 5.14 is the policy change that has this committee approving all contracts and procurements over \$1 million. There is language about what the nature is and the two policies are being matched up.

**Adjournment**

Chair Vekich adjourned the meeting at 11:00 a.m.

Respectfully submitted,  
Maureen Braswell, recorder

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Proposed Amendment to Policy 7.7 Gifts and Grants Acceptance (Second Reading)

**Purpose (check one):**

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance  | <input type="checkbox"/> Information                        |   |

**Brief Description:**

Staff reviewed Policy 7.7 and proposed revisions following completion of the Grant Management Internal Control and Compliance Audit by Office of Internal Auditing released on March 10, 2015.

The proposed board policy revision was circulated in accordance with procedures to all employee representative groups, student associations and campus leadership groups. The policy review was discussed with the Leadership Council. All comments received from the consultation were taken into consideration. There were no questions from the committee at the first reading in May, 2015.

**Scheduled Presenter(s):**

Laura M. King, Vice Chancellor - CFO

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

<b>BOARD ACTION</b>
Proposed Amendment to Policy 7.7 Gifts and Grants Acceptance (Second Reading)

**BACKGROUND**

Board Policy 7.7, Gift and Grants Acceptance, was adopted by the Board of Trustees and became effective on June 21, 2000. The policy was last reviewed on November 16, 2011 and revised for grammatical changes effective January 1, 2012. Policy 7.7 was recently again reviewed by Finance and Advancement staff and amendments proposed to the reporting and approval requirements for gifts and grants. The proposed changes add clarification and address some of the comments that were included in the recent Grant Management Internal Control and Compliance audit released on March 10, 2015.

**PROPOSED AMENDMENTS**

The proposed amendments to Policy 7.7 are reflected in the track-changes copy of the policy on the following page.

**REVIEW PROCESS**

The proposed board policy revision was circulated in accordance with procedures to all employee representative groups, student associations and campus leadership groups. The policy amendment was discussed with the Leadership Council. All comments received during the review process have been examined and incorporated where appropriate.

**RECOMMENDED COMMITTEE MOTION**

The Finance and Facilities Committee recommends that the Board of Trustees approve the following motion:

The Board of Trustees approves the changes to Policy 7.7 Gifts and Grants Acceptance.

**RECOMMENDED BOARD MOTION**

The Board of Trustees approves the changes to Policy 7.7 Gifts and Grants Acceptance.

*Date Presented to the Board of Trustees:* 05/20/2015

*Date of Implementation* 06/17/2015

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

<b>BOARD POLICY</b>		<b>7.7</b>
Chapter	7.	GIFTS AND GRANTS ACCEPTANCE
Section	7.	General Finance Provisions

**7.7. Gift and Grants Acceptance**

1 **Part 1. Authority.** Pursuant to Minnesota Statutes §136F.80, the Board of Trustees has  
 2 the authority to ~~may~~ apply for, receive and accept on behalf of the state and for the benefit  
 3 of any state colleges or university ies any federal, state and/or private gifts or grants, gift,  
 4 bequest, devise or endowment that any person, firm, corporation, foundation, or  
 5 association may make to the system office or a college or university or any federal, state,  
 6 or private money made available for the purpose of providing student financial aid at the  
 7 colleges and universities. Each gift or grant must be consistent with the college, university  
 8 or system mission.

9  
 10 **Part 2. Responsibility.** Each college and university president is authorized on behalf of  
 11 the Board of Trusteesboard to accept gifts and grants made to the institution, other than  
 12 gifts or grants of real property. All private gifts and grants over \$50100,000 shall be  
 13 reported to the Board of Trusteeschancellor at the time of as detailed in Part 4 of this  
 14 policy. In accordance with policy 5.14 Contracts and Procurements all private grants  
 15 exceeding \$3,000,000 must be approved by the board.

16  
 17 Also in accordance with policy 5.14 Contracts and Procurements, any grant agreements  
 18 that do not adhere to system approved contract templates must be approved in advance  
 19 by the office of general counsel or attorney general's office.

20 The chancellor is authorized on behalf of the Board of Trusteesboard to accept gifts and  
 21 grants made to the system office, other than gifts or grants of real property.

22 All gifts and grants of real property shall be approved by the chancellor and are subject to  
 23 Policy 6.7. formally accepted by the Board of Trustees and shall be subject to appropriate  
 24 due diligence and conformance with the campus facilities master plan.

25 All gifts and grants must be recorded in the Minnesota State Colleges and Universities  
 26 financial system.

27 System procedures will include criteria for the acceptance of gifts and grants.

28

29 **Part 3. Transfer of Gift.** A college or university that receives a gift or bequest as  
30 provided in Minnesota Statutes §136F.80 and §136F.81 that is intended for the purposes  
31 performed by a foundation approved under Minnesota Statutes §136F.46 may transfer the  
32 money to its foundation, provided the money is used only for public purposes.  
33

34 **Part 4. Accountability/Reporting.** No proposal shall be submitted to any funding  
35 authority without the signature of the president (for institutional grants) or the chancellor  
36 (for system office grants), or a person designated by the president or chancellor.

37 The ~~Chancellor~~ chancellor or designee will be periodically updated on the nature and the  
38 amount of all private gifts and grants with a value in excess of ~~\$50~~100,000 accepted by  
39 the colleges, the universities, and the system. The colleges and universities shall maintain  
40 a list of all private gifts and grants for incorporation into a comprehensive annual report  
41 to the ~~Chancellor~~ chancellor.

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42  
43 Date of Implementation: 06/21/00

44 Date of Adoption: 06/21/00

45 Date & Subject of Revisions:

46 06/xx/15 – Amended Part 2, requiring that private gifts and grants greater than \$100,000  
47 will be reported to the chancellor. Also added statements clarifying that approvals  
48 required by policy 5.14 Contracts and Procurement also applied to grant agreements.

49 11/16/11 - Effective 1/1/12, the Board of Trustees amends all board policies to change  
50 the term "Office of the Chancellor" to "system office," and to make necessary related  
51 grammatical changes.

52 03/17/10 - Amended Part 4, raising the value of reportable gifts is from \$5,000 to  
53 \$50,000.

54 06/21/06 - Amended Part 2 requiring gifts and grants of real property to be subject to  
55 due diligence and conformance with campus facilities master plan. And other technical  
56 changes.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES  
Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Approval of Contracts Exceeding \$1M for Systemwide, Minnesota State University, Mankato and Inver Hills Community College

**Purpose (check one):**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input checked="" type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input type="checkbox"/> Information                                   |   |

**Brief Description:**

The committee is asked to consider seven contracts in excess of \$1,000,000 per Board Policy 5.14. The contracts concern:

Systemwide – College Source Vendor, PALS Agreement and Oracle Contract, Insight Public Sector – Microsoft and Related Microsoft Support, Extension of License Agreement with Augusoft, Inc,

Minnesota State University, Mankato Hockey Center lease and IT Network Equipment Purchase.

Inver Hills Community College Construction Contract

**Scheduled Presenter(s):**

Laura M. King Vice Chancellor - CFO  
Brian Yolitz, Associate Vice Chancellor for Facilities



**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**BOARD ACTION**

**Approval of Contracts Exceeding \$1M for:**

- a. Systemwide: College Source Vendor, PALS Agreement and Oracle Contract, Insight Public Sector – Microsoft and Related Microsoft Support and Extension of License Agreement with Augusoft, Inc.**
- b. Minnesota State University, Mankato Hockey Center Lease and IT Network Purchase**
- c. Inver Hills Community College Construction Contract**

**BACKGROUND**

Board Policy 5.14, Procurement and Contracts, requires that contracts, including amendments, with values greater than \$1,000,000, must be approved in advance by the Board of Trustees. This report presents system wide and college and university contracts for consideration and approval by the Board.

**Systemwide Contracts Exceeding \$1M for:**

- a. College Source Vendor.** College Source is a vendor with several software products that MnSCU licenses in order to provide important online student services. The vendor provides two products to MnSCU, “u.select” and “u.achieve”.

MnSCU Board Policy *3.21 Undergraduate Course Credit Transfer Part 5. Official Repository of Course Equivalents*, updated 5/19/2010, states that u.achieve (formerly Degree Audit Record System or DARS) and u.select (Transferology) shall be the official repository of course equivalencies between system colleges and universities.

MnSCU Board Policy *3.39 Transfer Rights and Responsibilities Subpart C* states that the DARS (now u.achieve) is the electronic system that provides for an evaluation of a student's academic record indicating completion toward the student's academic program requirements.

The annual maintenance of u.achieve provides the necessary support for all MnSCU students, advisors and college/university staff to use degree audit reports to plan for program or degree completion. Over 1.5 million degree audit reports are run each year by students and advisors. More than 26,000 student user accounts have been created in u.select (Transferology) in the last year, with students adding 248,000 courses and creating 14,000 plans (degree audits) as they plan for transfer.

MnSCU has been under contract with the vendor since July, 1999. The committee's approval is sought to continue with College Source up to July 31, 2018, at an average annual cost of \$110,000 for a not to exceed cumulative total of \$1,900,000. The total cost of services provided by College Source will continue to be shared with the University of Minnesota.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees approves the continuation of the agreement with College Source up to July 31, 2018, at an average cost of \$110,000 for a not to exceed cumulative total of \$1,900,000.

**a. PALS Agreement and Oracle Contract.** This contract provides staffing for the system-wide helpdesk and support center used by colleges, universities, and system-wide units to improve student and user services through helpdesk, FAQs, instant messaging, and a range of other uses. This support center is managed and staffed by Minnesota State University, Mankato, PALS office. The help desk uses the Oracle Service Cloud product (previously named RightNow) as the customer relations software. PALS office staff help train, configure, and administer the 40 different instances of Oracle Service Cloud being used across the system.

MnSCU has been under agreement with MSU, Mankato/PALS office since February 2003. Board approval is sought to continue this agreement up to June 30, 2018, for an expected cumulative total of \$3,387,500. MnSCU has been under contract with Oracle since August 2012. Board approval is sought to continue this contract up to June 30, 2018, for an expected cumulative total of \$1,743,420.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes the chancellor or his designee to execute amendments to the agreement with MSU, Mankato/PALS office by extending the term to June 30, 2018, for a not to exceed cumulative total of \$3,387,500 and to execute amendments to the contract with Oracle by extending the term to June 30, 2018 for a not to exceed cumulative total of \$1,743,420.

**a. Insight Public Sector –Microsoft and Related Microsoft Support.** This contract concerns a three-year system wide Microsoft Enrollment for Education Solutions (EES) agreement, beginning July 1, 2015 and ending June 30, 2018, with Insight Public Sector. Insight Public Sector was selected from a State of Minnesota master contract. Total consideration for the contract will not exceed \$7.5 million.

The Microsoft EES provides all MnSCU schools and the system office with access to the latest versions of Microsoft software for faculty, staff and students. The Microsoft EES offers educational discounts, electronic distribution of software, and software asset management.

System-wide participation assures licensing compliance for both new and legacy software versions. The entire Microsoft catalog of software products is available under this agreement. Products include operating systems, desktop productivity tools, client access licenses, server software, server licenses, and cloud services. Licensing costs for Microsoft EES are paid by the MnSCU system office and charged back to the individual campuses and units using it.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes the chancellor or his designee to execute an agreement with Insight Public Sector beginning July 1, 2015 and ending June 30, 2018. Total consideration for the contract will not exceed \$7.5 million.

**a. Extension of License Agreement with Augusoft, Inc.** The system office has contracted with Augusoft for licenses for the Lumens software product in support of systemwide continuing education/customized training since June 2010. Staff desire to extend the license agreement an additional year in order to allow time for a RFP process to be undertaken and completed. At that time, it is expected that a new license agreement will be brought to the Board. One year would be added to the current agreement for a new end date of June 31, 2016. The cost of the added year is \$414,000 for a new total value of the agreement not to exceed \$2,600,000.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes the chancellor or his designee to execute an extension to the Augusoft, Inc contract of one year at a cost of \$414,000 for a new term ending June 30, 2016 and a total value of the agreement not to exceed \$2,600,000.

**b. Minnesota State University, Mankato Hockey Center Lease.** Minnesota State University, Mankato has leased the Verizon Civic Center for Men's Hockey games and pre-game practices since the 1995-96 season. Hockey operations (offices, weight rooms, locker rooms, athletic training and equipment areas), practices, and women's games have been held at All Season's Arena under a separate lease arrangement.

In 2014, the Legislature appropriated \$14.5 million (to be matched by local revenues) to expand the Civic Center to provide a performing arts/mixed use facility and to renovate and expand the hockey arena to allow Minnesota State University, Mankato to relocate all Men's and Women's hockey operations to the Verizon Civic Center. The project also replaced seating, the ice chiller system as well as replaced all dasher board and glass systems.

The renovated arena space and expanded operations areas will allow Minnesota State University, Mankato to host both Men's and Women's games in the arena. Both Men's and Women's Hockey

teams will base all hockey operations in the Verizon Center as the new performing arts/mixed use space will allow the arena to be devoted to hockey operations. Office and support space will be available year round. The arena will be available for practices and games each year from September to until the end of the NCAA Ice Hockey Championships in mid-April.

The lease arrangement with the Verizon Civic Center as part of the City of Mankato is not an uncommon arrangement in Division I hockey. In Minnesota, Duluth and Bemidji have very similar lease arrangements with publicly owned off campus facilities. Historically Mankato differs slightly from Duluth and Bemidji in that Mankato locally funded the entire initial civic center/arena project while both Bemidji and Duluth received a portion of construction funds from the State of Minnesota as regional projects. The base lease rates for this lease moving forward are very similar to the existing lease rates for MSU, Mankato when adding together use at the Verizon Civic Center and All Season's Arena.

The City of Mankato and MSU, Mankato are engaged in negotiations for a lease of the upgraded facility. Negotiations are still ongoing, but in the interest of keeping the discussions continuing, the parties are in general agreement about an eight year term and a maximum rent cost not to exceed \$5.5 million over the term of the lease.

#### **RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes the chancellor or his designee to execute up to an eight year Lease Agreement between Minnesota State University, Mankato and the City of Mankato for use of the Verizon Wireless Center for Men's and Women's Hockey at a value not to exceed \$5.5 million over the term.

**b. Minnesota State University, Mankato IT Network Equipment Purchase.** The university's network switch equipment located on most floors of each building throughout campus has been in use for the past ten years. This equipment has reached the end of its useful life and must now be replaced since it will no longer be supported by the manufacturer as of August 1, 2015. This work has been planned for the past five years with the intent that replacement work will start during the summer break of 2015. This work will also replace a number of wireless access points that are at their end-of-life and will improve wireless speed, reliability and capacity to meet the growing usage that the university is experiencing each year.

Nearly all technology on campus depends on a fast and reliable network. Replacement of this infrastructure will remove current bottlenecks, improve network bandwidth by a factor of ten, and position the network for demands and usage for the next ten years.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes Minnesota State University, Mankato to purchase replacement network equipment at a cost not to exceed \$1.7 million.

**c. Inver Hills Community College Construction Contract.** At the April 2015 meeting, the Board approved a construction contract for the renovation and renewal of the Inver Hills Community College Activities Building. The approval motion called for the contract to not exceed \$1,350,000. Since that time, required additional scope has been added to the construction contract to meet code and accessibility requirements. While some of the original project scope was removed to mitigate the additional scope costs, it did not mitigate the total cost impact. Bids came in reflective of this additional scope and exceed the Board’s originally approved contract amount.

In seeking review and approval of construction documents in May, the chief building official from the City of Inver Grove Heights required an elevator to be installed as part of the project to enhance accessibility to the building. This scope of work was not originally contemplated in the original project scope presented to and approved by the Board. The project architect included the new scope into the contract documents and worked with the college to reduce the original scope of work and to mitigate the impact on the project budget. The resulting construction project estimate rose from \$1,337,753 to \$1,646,930. The increase of nearly \$300,000 represents the cost of the elevator and associated costs for additional masonry, mechanical, and electrical work.

Six responsible bidders responded to the solicitation with bids and project costs from \$1,637,000 to \$2,018,500. The college would like to increase the Board’s approval to \$1,750,000 in order to respond to the scope change. The college has general fund resources to cover the increased costs and the contract is ready for execution.

**RECOMMENDED COMMITTEE AND BOARD ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees authorizes the chancellor or his designee to execute a construction contract not to exceed \$1,750,000 for purposes of the renewing the Activities Building on the Inver Hills Community College campus.

*Date Presented to the Board of Trustees: June 17, 2015*

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Committee:** Finance and Facilities

**Date of Meeting:** June 17, 2015

**Agenda Item:** Statewide Student Association Fee Collection Agreements

- Proposed Policy Change       Approvals Required by Policy       Other Approvals       Monitoring
- Information

**Cite policy requirement, or explain why item is on the Board agenda:**

Minnesota Statutes § 136F.22 subd.2 provides “Each statewide association shall set its fees to be collected by the board...” Additionally, Board Policy 3.7 provides that the chancellor shall develop an agreement on behalf of all colleges and universities and the recognized statewide associations to implement the collection and payment of the fees. Finally, because the term of each agreement is 5 years and the value of each agreement, over its five year term, exceeds \$1 million, Board Policy 5.14 applies.

**Background Information:**

The Minnesota State Colleges and Universities system office, on behalf of all colleges and universities, negotiates and executes five year agreements with each of the statewide student associations (MSCSA and MSUSA) to manage the fee collection process for the recognized statewide student associations.

**Scheduled Presenter(s):** Laura M. King, Vice Chancellor and CFO

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**BOARD ACTION**

**Statewide Student Association Fee Collection Agreements**

**BACKGROUND**

Minnesota Statutes § 136F.22 subd.2 provides “Each statewide association shall set its fees to be collected by the board...” Board Policy 3.7 recognizes the Minnesota State Colleges Student Association (MSCSA) as the official statewide representative organization for college students, and the Minnesota State University Student Association (MSUSA) as the official statewide representative organization for university students. Board policy 3.7 also provides that the chancellor shall develop an agreement on behalf of all colleges and universities and each recognized statewide association to implement the collection and payment of the fees.

The Finance division has responsibility for negotiating and managing these agreements. The term of each agreement is five years and the current agreements (in force through June 30, 2015) represent the second cycle of the agreements, first negotiated in 2005. The value of each agreement, over the five year term, exceeds \$1 million. Annually, the MSCSA fee agreement (at the current fee rate of \$.31/credit) is estimated to generate \$800,000 and the MSUSA agreement \$700,000 (current rate of \$.42/credit).

Because the term of each agreement is 5 years and the value of each agreement, over its five year term, exceeds \$1 million, Board Policy 5.14 (requiring approval of contracts with a value exceeding \$1M) applies.

**RECOMMENDED COMMITTEE ACTION:**

The committee recommends that the Board of Trustees authorize the chancellor or his designee to negotiate and enter into a five year fee collection agreement (July 1, 2015 through June 30, 2020) with each of the recognized statewide student associations (MSCSA and MSUSA).

**RECOMMENDED BOARD OF TRUSTEES ACTION:**

The Board of Trustees authorizes the chancellor or his designee to negotiate and enter into a five year fee collection agreement (July 1, 2015 through June 30, 2020) with each of the recognized statewide student associations (MSCSA and MSUSA).

*Date Presented to the Board of Trustees: June 17, 2015*

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES  
Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** FY2016 Operating Budget (Second Reading)

**Purpose (check one):**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input checked="" type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input type="checkbox"/> Information                                   |   |

**Brief Description:**

The Board of Trustees is being asked to approve the fiscal year 2016 annual operating budget for Minnesota State Colleges and Universities, including the tuition rates and fee structure that will be in place from July 1, 2015 to June 30, 2016. Information presented in this report reflect the actions of the recently concluded 2015 legislative session.

The Board report includes summary and detailed college and university FY2016 financial information, an analysis of the net cost of education for college and university students, reallocation information, and an update on the student consultation process.

Additional financial and budget information is included in the supplemental packet.

**Presenters:** Laura M. King – Vice Chancellor and CFO  
Deb Bednarz – Sr System Director for Financial Planning



**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**ACTION ITEM**

**Fiscal Year 2016 Operating Budget (Second Reading)**

**BACKGROUND**

The Board of Trustees is being asked to approve the fiscal year 2016 annual operating budget for Minnesota State Colleges and Universities, including the tuition rates and fee structure that will be in place from July 1, 2015 to June 30, 2016.

The fiscal year 2016 operating budget is designed both to advance the three elements of the system's strategic framework:

1. Ensure access to an extraordinary education for all Minnesotans
2. Be the partner of choice to meet Minnesota's workforce and community needs
3. Deliver the highest value / most affordable higher education option, and implement the priorities that the Board of Trustees set in its 2016-2017 biennial legislative request:
  1. Protect programs in demand so our colleges and universities can meet the workforce needs of Minnesota
  2. Provide the faculty and staff needed to deliver these programs and ensure student success
  3. Protect affordability to ensure access for all Minnesotans.

The requirement that the board approve the system's all funds operating budget is established in policy (5.9 *Biennial and Annual Operating Budget Planning and Approval*). The board's ability to set tuition and fees is authorized in statute (*Minnesota Statutes 136F.06 and 136F.70*) and board policy (5.11 *Tuition and Fees*).

Information presented in this report reflect the actions of the recently concluded 2015 legislative session.

The report includes:

- Fiscal year 2016 operating budget overview
- Net cost of education analysis
- Proposed all funds and general fund budgets
- Revenue fund overview
- Reallocation information
- Financial recovery plan status update

- Updated student consultation process and summary
- Detailed tuition and fee charges, including revenue fund fees

The proposed board motion approving the budget and fee rates is found at the end of the report. Additional financial and budget information is included in the supplemental packet.

## **EXECUTIVE SUMMARY**

- College tuition rates will remain frozen at the rates charged during the 2012-13 academic year, and university tuition rates will increase modestly by an average of \$233. This will be the first increase in undergraduate university rates tuition since the 2012-13 academic year. For most university students receiving a state grant, the proposed tuition increase will be substantially offset by increases to the Pell and state grant program awards.
- Prior to recommending tuition rates for fiscal year 2016, university presidents and their leadership teams consulted with campus student leaders and campus union leadership. Students generally expressed support for the proposed tuition increase and were satisfied with the consultation process that occurred over the past few weeks and throughout the past year. Letters documenting the student consultative process are posted on the system's website.
- The proposed fiscal year 2016 all funds operating budget totals \$1.93 billion and the general fund budget totals \$1.56 billion. The operating budget includes \$672.9 million in state appropriation, \$50.8 million more than in fiscal year 2015, an 8.2 percent increase. The all funds budget increased one percent and the general fund budget 1.7 percent over last year.
- The proposed operating budget allocates \$23.865 million of state appropriation for institutional priorities, including \$9.752 million for access and opportunity activities, \$7.278 million for leveraged equipment purchases, and \$5.112 million for workforce education.
- Full-year equivalent (FYE) enrollment is projected to decline 1.8 percent (2,467 FYE) from prior year levels in fiscal year 2016. College enrollment is projected to fall 2.5 percent (2,103 FYE) and university enrollment is expected to drop 0.7 percent (364 FYE.) Enrollment in fiscal year 2016 is projected to be slightly higher than fiscal year 2007 levels.
- The average annual tuition cost for students attending a state college will be \$4,816, the same as it was during the 2012-13 academic year. The average annual tuition cost for students attending a state universities is projected to be \$7,016, or \$233 more than it was last year.
- Increases in state and Pell grant awards will partially offset the cost of education, resulting in a net decrease in tuition cost for eligible students. For college students

receiving state and Pell grants, the estimated average annual tuition cost is \$1,017. For undergraduate university grant recipients, the estimated average annual tuition cost is \$2,153.

- Colleges and universities are projecting reserve levels totaling \$97.3 million at the end of fiscal year 2016, which represents approximately 6.6 percent of general fund revenues.
- Average room and board rates will increase by 5.5 percent or \$406 over last year, due to lower occupancy rates and increased costs, but also as campuses respond to student interest in dining contracts with a greater number of meals as a base package when compared to last year. Student union and wellness facility fees are remaining stable this year with very minor increases of 0.7 percent to \$248.47 and 1.66 percent to \$125.60, respectively.
- The legislature appropriated slightly less money in fiscal year 2017 (\$672.7 million) than in fiscal year 2016 (\$672.9 million) to Minnesota State Colleges and Universities, which is expected to create a structural funding problem beginning in fiscal year 2017.

## **FISCAL YEAR 2016 OPERATING BUDGET OVERVIEW**

The fiscal year 2016 operating budget balances the need to keep tuition affordable and provide a high-quality educational experience for students. Its goal is to ensure all students—whether they attend a college or university, enroll in a technical or liberal arts program, or live in Greater Minnesota or the metropolitan area—have access to an affordable, high-quality education.

### **Key Budget Assumptions**

The proposed fiscal year 2016 all funds operating budget totals \$1.93 billion, one percent higher than in fiscal year 2015. The proposed \$1.56 billion general fund budget is 1.7 percent more than last year. The key budget assumptions are described below.

- *Increased state funding:* Based on the actions of the 2015 legislature, \$672.9 million in state appropriation is budgeted, an increase of \$50.8 million or 8.2 percent over fiscal year 2015 funding levels.
- *Tuition rates frozen at college:* College tuition rates will remain frozen for the third consecutive year; college students will continue to pay the rates that were in effect during the 2012-13 academic year.
- *Tuition rates at universities increased slightly:* The fiscal year 2016 operating budget includes an average annual \$233 (3.4 percent) increase in university tuition rates for a full-time student; tuition increases at the seven state universities will range from \$215 to \$237 for a full-time student. Graduate tuition rates will increase an average 3.7 percent or \$265 per year for a full-time student.

- *Lower enrollment projected:* Systemwide FYE enrollment is projected to decrease by 1.8 percent to 136,439, down 2.5 percent (2,103 FYE) at colleges and 0.7 percent (364 FYE) at universities.
- *Slightly declining tuition revenue:* \$778.1 million in tuition revenue is budgeted, down slightly (-0.5 percent) from last year. The projected tuition revenue reflects the enrollment and tuition rate assumptions noted above.
- *Operating expenses up slightly:* All funds expenditures are projected to increase 1.0 percent over prior year levels; general fund expenditures are projected to increase 1.7 percent. Total compensation, including salary and fringe benefits, is assumed to increase three percent in fiscal year 2016.

## **Budget Risks**

The system operating budget is built on the assumptions described above; its successful implementation depends on the accuracy of those assumptions. System office finance staff and college and university chief financial officers have identified three primary risk areas for the fiscal year 2016 operating budget.

- *Enrollment risk:* Accurately predicting enrollment and responding quickly to enrollment changes is critical for a successful fiscal year 2016 financial outcome. To mitigate this risk, colleges and universities are undertaking recruitment and retention strategies, carefully monitoring enrollment activity, and preparing contingency plans if enrollment projections are not met.
- *Compensation cost risk:* The system operating budget assumes a three percent increase in employee compensation. As shown in Table 1, current revenue estimates do not support a three percent compensation increase in both fiscal years 2016 and 2017.
- *Structural risk:* The legislature appropriated almost \$200,000 less in fiscal year 2017 than it did in fiscal year 2016. At the same time, the legislature froze university tuition and mandated a one percent reduction in college tuition in fiscal year 2017. This funding structure, combined with tuition constraints, is expected to create a structural imbalance in fiscal year 2017 and beyond. The imbalance exists because expenses, such as compensation, typically increase each year and compound over time.

For example, if employee compensation increases three percent each year of a biennium, the cost in the second year is double the cost in the first year, assuming the same level of staffing. That is because the increased cost from the first year carries forward into the second year and then is increased again. In past years, the legislature has recognized these expense dynamics and appropriated more funding in the second year of the biennium than in the first year. That was not the case this year.

### **Table 1**

**Minnesota State Colleges and Universities  
2016-2017 Structural Funding Gap  
(\$ in millions)**

	FY2016	FY2017	Total
<b>State Appropriation and Tuition Support</b>			
State Appropriation and Tuition Support	50.0	50.0	100.0
University (Tuition Revenue)	12.7	12.7	25.4
College (Tuition Revenue)		(4.3)	(4.3)
<b>Total State Appropriation and Tuition Support</b>	<b>62.7</b>	<b>58.4</b>	<b>121.1</b>
<b>Estimated Expenses</b>			
Compensation (@ 3%)	36.0	72.0	108.0
Other Operating Costs (@ 3%)	11.0	23.0	34.0
<b>Total Estimated Expenses</b>	<b>47.0</b>	<b>95.0</b>	<b>142.0</b>
<b>Revenues over/(under) estimated expenses</b>	<b>15.7</b>	<b>(36.6)</b>	<b>(20.9)</b>
<b>Gap as a Percent of Revenue</b>	<b>25%</b>	<b>-63%</b>	<b>-17%</b>

**Revenue Trends**

State appropriation and tuition are the two primary revenue sources for Minnesota State Colleges and Universities, accounting for 93 percent of general fund revenues. The level of state funding for the system is driven by the state’s economic and budget outlook as well as public support for public higher education in general and support for Minnesota State Colleges and Universities in particular. Tuition revenue is driven by enrollment and tuition rates. This section of the report examines key revenue trends over the past fifteen years.

*The relationship between state funding and tuition moves closer to 50:50 goal*

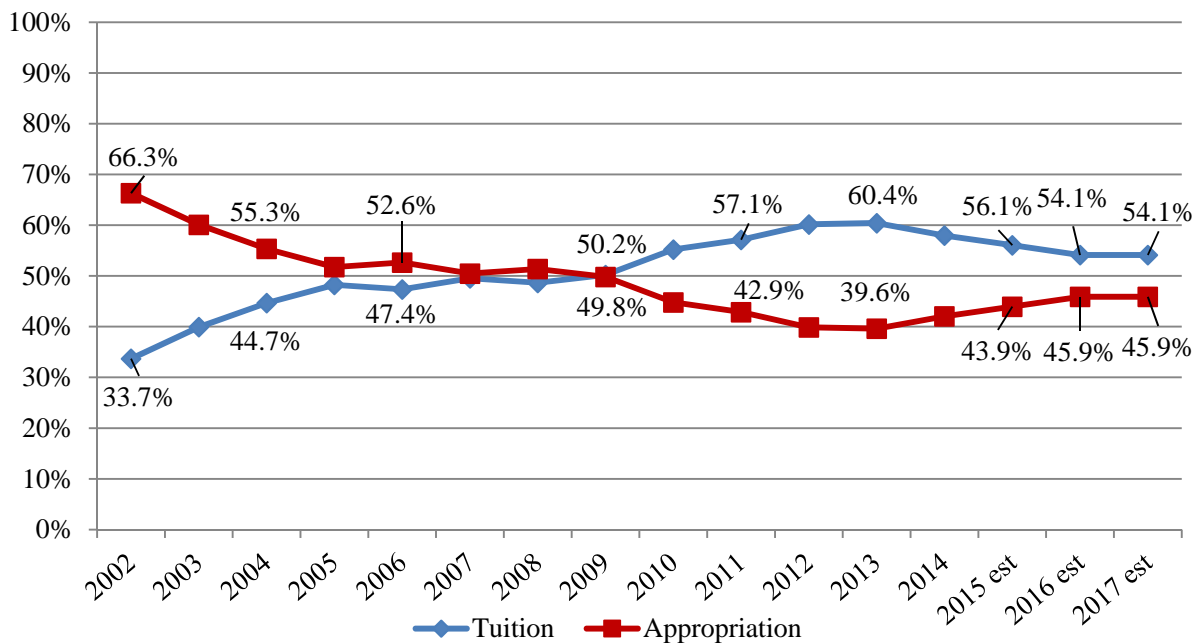
The relationship between state appropriation and tuition revenue is a key budget metric. As Graph 1 illustrates, that relationship has fluctuated significantly over the past 15 years. During the recessionary years, state funding was cut, tuition rates were increased to partially offset the cuts, and enrollment increased, resulting in a shift from state support to tuition. Recent state investments in higher education have reversed that trend, but the relationship is far from the two-thirds state support/one-third tuition relationship experienced when the system was first formed and continuing through the early 2000s.

The system’s biennial budget request was designed to move that relationship closer to 50:50, with equal parts of revenue provided by state appropriation and tuition.

- While not achieving the 50:50 goal, the gap between the state appropriation and tuition sources has narrowed to 46:54.
- In fiscal year 2016, state appropriation is projected to account for 45.9 percent of total state appropriation and tuition revenue, up from 39.6 percent in fiscal year 2013. Tuition revenue is expected to fall from 60.4 percent to 54.1 percent over the same period.

**Graph 1**

**Minnesota State Colleges and Universities  
State Appropriation Tuition Relationship  
Fiscal Years 2002-2017**



*State appropriation and tuition per FYE student increasing, but at a slower rate*

Another key budget metric is state appropriation and tuition revenue per student, adjusted for inflation. This measure allows the per student revenue to be compared over time.

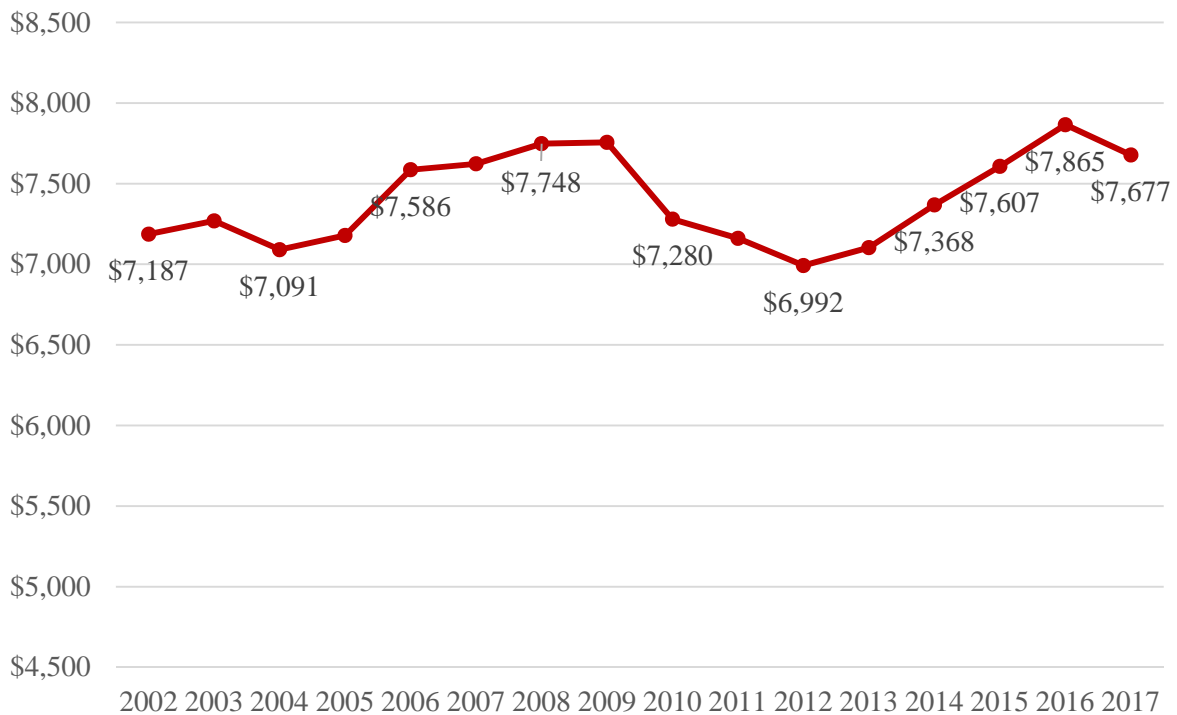
- Per student state appropriation and tuition revenue is expected to increase for the fourth consecutive year.
- Revenue per FYE has increased from \$6,992 in fiscal year 2012 to a projected \$7,865 in fiscal year 2016, an increase of 12.5 percent. Per FYE revenue is slightly higher (1.4 percent) than it was in fiscal year 2009.

- Per student tuition and state appropriation revenue has increased in inflation-adjusted dollars, but at a slower rate than per student state funding, reflecting efforts to minimize tuition rate increases while increasing state support.

Graph 2 shows the changes in per FYE state appropriation and tuition revenue since 2002.

**Graph 2**

**Minnesota State Colleges and Universities  
State Appropriation and Tuition Revenue per FYE  
Inflation-Adjusted Dollars\*  
Fiscal Years 2002-2017**



*\*Adjusted per CPI-U*

*FYE enrollment expected to decline but at a slower rate*

Full year equivalent enrollment is one of the system’s most closely monitored budget measures. FYE enrollment drives tuition revenue, and relatively small changes in enrollment can have significant budget implications.

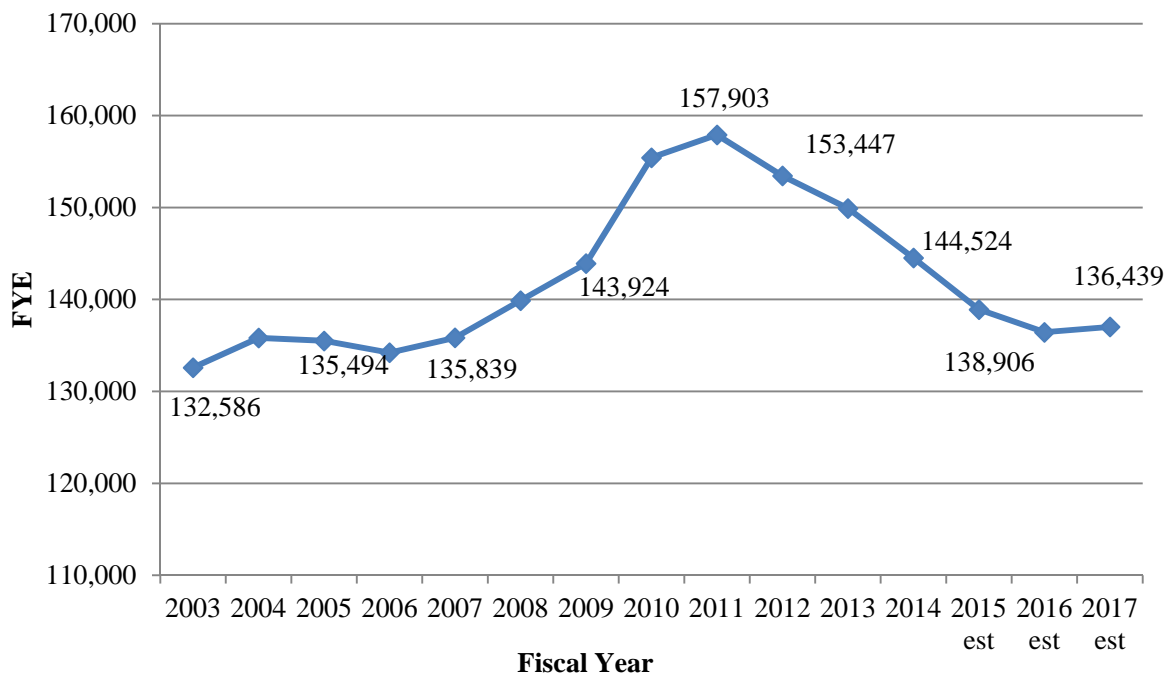
- FYE enrollment is expected to decline by 1.8 percent in fiscal year 2016 from prior year levels, 2.5 percent at colleges and 0.7 percent at universities. In fiscal year 2015 FYE enrollment is expected to fall by 3.9 percent, 4.7 percent in colleges and 2.5 percent at universities from fiscal year 2014 levels.

- FYE enrollment is returning to pre-recession levels; fiscal year 2016 enrollment is projected to be slightly higher than fiscal year 2007 enrollment.
- Improving enrollment forecasts is a priority for the entire system. Improvements in modeling and reporting are being made to better understand and anticipate enrollment changes.

Graph 3 shows the actual and projected FYE from fiscal year 2003 to fiscal year 2017.

**Graph 3**

**Minnesota State Colleges and Universities  
FYE Enrollment Returning to Pre-Recession Levels  
Fiscal Years 2003-2017**



**NET COST OF EDUCATION ANALYSIS**

A student’s total cost of attending a MnSCU college or university includes tuition, fees, room and board, books, supplies, transportation, and miscellaneous expenses. The net cost of attendance is the amount a student pays after financial aid grants are subtracted from the total cost of attendance. The net cost varies depending on a student’s full- or part-time status, college or university of attendance, academic program choice, and financial aid award.



## **Financial Aid Analysis**

Need-based financial aid programs help bridge the gap between the cost of attendance and the expected family contribution, a calculation based upon family income and circumstances.

### *Financial Aid Highlights:*

- In fiscal year 2014, the most recent year financial data is available, undergraduate students enrolled in Minnesota State Colleges and Universities received \$1.26 billion in financial aid. The majority of the financial aid was provided in the form of grants (\$435 million or 35 percent) and loans (\$760 million or 60 percent).
- Federally-funded financial aid accounts for 81 percent of the aid received by students; state-funded financial aid accounts for 11 percent.
- Almost two-thirds of the undergraduate students attending Minnesota State Colleges and Universities receive some form of financial aid. In fiscal year 2014, 61 percent of undergraduate students enrolled at state colleges and 65 percent of undergraduate students enrolled at state universities received one or more financial aid awards, including loans that were accounted for in the system's financial aid module.
- Of those undergraduate students who received financial aid, the average award was \$7,024 for college students and \$9,951 for university students.

## **Change in State and Federal Grant Programs**

There were two notable changes in state and federal grant programs that will impact grant aid for MnSCU students in fiscal year 2016.

- *Increase in the living and miscellaneous expense allowance for state grant recipients:* Students' cost of attendance in the state grant program includes tuition, fees and a living and miscellaneous expense allowance (LME). The LME allowance will increase from \$8,490 to \$8,828. The net impact of this change will be to increase the average size of state grants for recipients, with a maximum increase of \$169.
- *Increase in Pell grants:* The maximum federal Pell grant will increase by \$45 from \$5,730 to \$5,775 in fiscal year 2016. The net impact of this change will be to increase the average size of Pell grants for recipients.

## **Estimated Change in Student Tuition Cost**

The estimated net impact of the proposed tuition rates and changes in state and federal Pell grants for undergraduate students are reported by income category in Table 2 for colleges and universities.

**Table 2**

**Minnesota State Colleges and Universities  
Estimated Change in Student Tuition Cost by Income  
Degree-Seeking Undergraduate Students  
Fiscal Year 2016**

**State Colleges**

<i>All Recipients</i>	<i>State Grant Recipients (% Change)</i>	<i>Change in Student Tuition Cost</i>
Less Than \$20,000	20,062 (10%)	-\$282
\$20,000 to \$39,999	12,582 (9%)	-\$250
\$40,000 to \$59,999	5,492 (16%)	-\$185
\$60,000 and Above	2,744 (24%)	-\$110
All Recipients	40,881 (12%)	-\$231
Non-State Grant Recipients	88,095	\$0

**State Universities**

<i>All Recipients</i>	<i>State Grant Recipients (% Change)</i>	<i>Change in Student Tuition Cost</i>
Less Than \$20,000	4,800 (4%)	-\$129
\$20,000 to \$39,999	4,132 (2%)	-\$160
\$40,000 to \$59,999	3,005 (3%)	-\$145
\$60,000 and Above	2,886 (15%)	\$54
All Recipients	14,823 (5%)	-\$58
Non-State Grant Recipients	43,148	\$233

The estimates of changes in state and Pell grants are based on simulations that were prepared by staff of the Minnesota Office of Higher Education.

- Change in student tuition cost equals the change in full-time tuition (no change at state colleges and 3.3 percent increase at state universities) and the projected increase in average state and Pell grants.
- The change in average state and Pell grants is based on projections of fiscal year 2016 awards that incorporate all changes in the state and federal programs compared to projections of fiscal year 2016 awards prior to those changes.

*Key findings:*

- More college students (4,247) and university (738) students are projected to receive state grants in fiscal year 2016 as a result of the changes in the state grant program.

- State grant recipients in all income categories at the colleges and in all except the top income category at the universities are projected to experience net decreases in student tuition cost in fiscal year 2016.
- The net decreases in student tuition cost range from \$110 for college recipients in the \$60,000 and above income category to \$282 for college recipients in the less than \$20,000 income category. State university students in the \$60,000 and above income category are projected to have an increase in student tuition of \$54.

### **Estimated Net Student Tuition Cost**

Tuition charges paid by the student are lower when state and Pell grants are taken into account. Table 3 shows the estimated net tuition rate for full-time college and university students based on their income and average projected state and federal grant award. For purposes of this analysis, the average state and Pell grants for each income category were applied against the proposed full-time tuition costs to arrive at the estimated net student tuition cost.

**Table 3**

**Minnesota State Colleges and Universities  
Estimated Net Student Tuition Cost in Fiscal Year 2016  
2015-16 Tuition Rate for Full-Time Students  
Less Estimated State and Pell Grants**

**State Colleges**

<i>Income Levels for State Grant Recipients</i>	<i>Average 2015-2016 Student Tuition Cost</i>
Less than \$20,000	\$525
\$20,000 to \$39,999	\$1,075
\$40,000 to \$59,999	\$1,742
\$60,000 and above	\$2,903
Average for all state grant recipients	\$1,017
Non-state grant recipients	\$4,816

**State Universities**

<i>Income Levels for State Grant Recipients</i>	<i>Average 2015-2016 Student Tuition Cost</i>
Less than \$20,000	\$841
\$20,000 to \$39,999	\$1,409
\$40,000 to \$59,999	\$2,869
\$60,000 and above	\$4,653
Average for all state grant recipients	\$2,153
Non-state grant recipients	\$7,016

*Key findings:*

- For undergraduate students receiving state and Pell grants and attending a state college, the estimated average annual tuition cost is \$1,017.
- For undergraduate students receiving state and Pell grants and attending a state university, the estimated average annual tuition cost is \$2,153.

**PROPOSED FISCAL YEAR 2016 OPERATING BUDGET**

**Fiscal Year 2016 Proposed All Funds Operating Budget**

The system’s operating budget is composed of the individual operating budgets of the colleges, universities, and system office. The all funds budget encompasses all aspects of the educational enterprise: instruction, student life, technology, research, community service, administration, physical plant and residential life programs.

Tuition and state appropriation are the system’s two primary sources of revenue. Other revenue sources include fees, auxiliary/enterprise income and grants. The largest expense category is compensation which accounts for approximately two-thirds of the all funds expenditure budget. The proposed fiscal year 2016 all funds operating budget is shown in Table 4.

**Table 4**

**Minnesota State Colleges and Universities  
Fiscal Year 2016 All-Funds Proposed Budget  
(Net of Scholarship Allowance)  
(\$ in millions)**

	<b>FY2015 Current Budget</b>	<b>FY2016 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Revenues	\$1,914.5	\$1,933.5	\$19.0	1.0%
Expenses	\$1,903.5	\$1,922.6	\$19.1	1.0%
<b>Budget balance</b>	<b>\$11.0</b>	<b>\$ 10.9</b>		

*Fiscal Year 2016 All Funds Operating Budget Highlights:*

- The proposed fiscal year 2016 all funds budget includes \$1.9 billion in projected revenues and expenditures. An increase of \$10.9 million to the budgetary fund balance is projected.
- Fiscal year 2016 revenues are projected to increase by \$19 million (1.0 percent) to \$1.9 billion, compared to prior year revenues.
- Expenses in fiscal year 2016 are projected to increase by \$19.1 million (1.0 percent) over the prior year expenditures.

- A small increase to the all funds budgetary fund balance of \$10.9 million is projected for fiscal year 2016, accounting for 0.6 percent of total revenue.
- Colleges and universities plan to use \$6.3 million of fund balance in fiscal year 2016, equivalent to 0.3 percent of total revenue and consistent with the use of \$24.2 million in fund balance in fiscal year 2015.

The all funds budget is shown net of the scholarship allowance. Approximately 90 percent (\$351 million) of an estimated \$389 million of financial aid revenue is recognized as revenue used to pay student obligations (tuition, fees, room and board, and sales and services) with the balance (\$38 million) reflecting the net financial aid payments to students for living expenses.

Overall, the updated fiscal year 2015 operating budget is \$10 million less than the budget approved by the board a year ago. The most significant difference is the nearly \$30 million reduction in tuition revenue as a result of lower than projected enrollment. The shortfall created by declining tuition revenue was made up by \$15 million in expenditure reductions, \$11 million of additional use of carryforward, and increases in other revenues. The \$10 million difference overall represents 0.5 percent of total revenue.

### **Fiscal Year 2016 Proposed General Fund Budget**

The largest component of the all funds budget is the general fund. General fund revenues and expenses account for approximately 80 percent of the all funds budget. The proposed general fund budget is shown in Table 5.

**Table 5**

**Minnesota State Colleges and Universities  
Fiscal Year 2016 General Fund Proposed Budget  
(\$ in millions)**

	<b>FY 2015 Current Budget</b>	<b>FY2016 Proposed Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Revenues</b>				
State appropriation	\$622.1	\$672.9	\$50.8	8.2%
Tuition	\$781.7	\$778.1	(\$3.6)	-0.5%
Other revenues	\$113.3	\$109.8	(\$3.5)	-3.1%
Programmed fund balance	\$21.1	\$4.1	(\$17.0)	-80.4%
<b>Total budgeted revenues</b>	<b>\$1,538.2</b>	<b>\$1,564.9</b>	<b>\$26.7</b>	<b>1.7%</b>
<b>Expenses</b>				
Compensation	\$1,150.4	\$1,166.9	\$16.5	1.4%
Other operating costs	\$380.9	\$391.0	\$10.1	2.7%
<b>Total budgeted expenses</b>	<b>\$1,531.3</b>	<b>\$1,557.9</b>	<b>\$26.6</b>	<b>1.7%</b>
<b>Budget balance</b>	<b>\$6.9</b>	<b>\$7.0</b>		

*Fiscal Year 2016 General Fund Operating Budget Highlights:*

- The proposed fiscal year 2016 general fund budget includes \$1.56 billion in projected revenues and expenditures.
- General fund revenues are projected to grow by \$26.7 million or 1.7 percent. The tuition freeze combined with anticipated enrollment declines accounts for the loss of tuition revenue.
- General fund expenses are projected to grow by \$26.6 million or 1.7 percent in fiscal year 2016. Compensation is expected to increase by \$16.5 million or 1.4 percent. This change reflects anticipated compensation increases of three percent and staff reductions due to the change in enrollment. Other operating expenses are expected to increase by 2.7 percent in fiscal year 2016.
- The changes in the forecasted general fund revenues compared to expenses results in a slight budgetary balance of \$7 million after the use of \$4.1 million in programmed fund balance.
- Information about the distribution of state appropriation was included in the May 2015 board materials. That information has been included in the supplemental materials (SP-5) for your reference.

**Student Fee Increases Limited**

Mandatory and optional fees are charged to students pursuant to Board Policy 5.11. Each year, the Board of Trustees is asked to review and approve the overall tuition and fee structure. Individual fees are not subject to annual Board approval; rather, the Board of Trustees sets maximum fee rates that colleges and universities cannot exceed when charging students. Board action is not required unless colleges and universities want to adjust the maximum rates.

In fiscal year 2015, at the request of State Cloud State University students and campus leadership, the board approved a student life fee rate of \$117.36 for the university. The chancellor is recommending continuation of this rate in fiscal year 2016.

To further constrain fee increases, colleges and universities were asked to limit their fee increases to no more than three percent in aggregate, with limited exceptions for new and/or required fees. This restriction gives colleges and universities the ability to cover increased costs and enrollment-driven funding shortfalls, while holding down the overall cost of education for students. Additional information on proposed fees is found in the supplemental budget (SP-2).

**Health Services Funding**

State statute 136F.20 requires universities and colleges that charge a health services fee to report annually to the board on the health service fees. Currently, six universities and nine

colleges offer some form of health services to students. Metropolitan State University and North Hennepin Community College have proposed offering these services beginning in fiscal year 2016. The detail reporting of this information by college and university is found in the supplemental materials (SP-9).

## **REVENUE FUND OUTLOOK**

The Board of Trustees maintains statutory oversight of the revenue fund, including fee approvals. Revenue fund fees support the operations of revenue fund facilities, such as residence halls, dining services, student unions, health/wellness centers, parking and other revenue-generating facilities. Revenue fund fees are charged to generate sufficient revenue to pay debt service, operate, equip, maintain, and repair revenue fund facilities.

Average room and board rates for fiscal year 2016 will be \$7,761 for a traditional double occupancy room with the most commonly chosen meal plan. The increase from last fiscal year will amount to an additional \$406 or 5.5 percent. Student union and wellness facility fees will increase very slightly from last year's rates. Student union rates will increase 0.7 percent to \$248.47 per academic year, and wellness center facility fees are increasing 1.66 percent to \$125.60 per academic year.

Of note, the Metropolitan State Parking Ramp and Student Union will be completed and open during fiscal year 2016 and the campus will now charge the full rate for each facility, consistent with their financial plans for the projects. Previously, Metropolitan State had committed to their students to defer the full parking and student union rates until the buildings were open for operation.

The list of fees the board is asked to approve is found in Attachments 2A – 2E. Additional information about the revenue fund is included in the supplemental materials (SP-10).

## **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 five to seven percent of general fund cash-basis operating revenues through designation as a special reserve amount. In addition, the policy allows the system as a whole to maintain a reserve up to two percent of the total state appropriation.

Colleges and universities are projecting reserve levels totaling \$97.3 million at the end of fiscal year 2016, which represents approximately 6.6 percent of general fund revenues. The system's reserve level is projected to be at \$10.5 million (less than one percent of general operating revenue) at the end of fiscal year 2015, with no plans to increase/decrease during fiscal year 2016. During fiscal year 2015, \$25,000 of system reserves were used to support the Bemidji State University and Northwest Technical College reorganization efforts with funds matched locally.

Reserve levels for each college and university are found in the supplemental materials (SP-12).

## **REALLOCATIONS**

Reallocation is the reprogramming of base funding from one purpose to another in order to invest in higher priority activities or balance the budget. Reallocation is an on-going budget management strategy used by colleges, universities and the system office to optimize the use of scarce resources. An example of reallocation would be eliminating a position in a low-demand, low-enrollment program in order to add a position in a high-demand, high enrollment program. It is financial management tool that allows the system to innovate and respond to emerging needs in a tight budget environment.

More recently, reallocation targets have been set by the legislature as part of the system's performance funding goals. In April 2016, the system will be asked to report on reallocations made in fiscal year 2016. To meet the goal, \$22 million in costs will have to be reallocated. The legislature asked the board to redirect funds to direct mission activities, to stem growth in tuition and student fees, and to fund programs that benefit students. In fiscal year 2014, the system was asked to reallocate \$22 million and reported \$29.3 million in reallocations.

As part of their annual reporting, colleges and universities reported \$43.4 million in reallocations for fiscal year 2015 and have preliminary identified \$36.0 million for fiscal year 2016. In fiscal year 2015, \$32.9 million of the \$43.4 million in reallocations were used to balance budgets.

## **STUDENT CONSULTATION PROCESS**

As reported at the May board meeting, colleges and universities have been discussing the fiscal year 2016 budget with campus constituents for several months, and the chancellor has consulted regularly with statewide student leaders to monitor the campus-level consultation process. Since the May board meeting, university presidents and their leadership teams have consulted with campus student leaders and bargaining units to discuss proposed increases in the fiscal year 2016 tuition rates. The chancellor has also spoken with both statewide student associations and the statewide bargaining units about the proposed university tuition rates.

University student leaders generally expressed support for the proposed tuition increase and were satisfied with the consultation process that occurred over the past few weeks and throughout the past year.

Letters documenting the student consultative process, including the additional consultation that occurred over the past several weeks, are posted on the MnSCU website (link below.) A summary of student consultation by college and university is provided in the supplemental materials (SP-13).

<http://www.finance.mnscu.edu/budget/operating/index.html>



## **TUITION WAIVER REQUEST**

As part of the fiscal year 2016 operating budget, the Board is being asked to waive tuition for the first cohort (up to 25 students) enrolled in Northland Community and Technical College's Precision Agriculture Equipment Technician (PAET) program, in accordance with Board policy 5.12. NCTC is requesting the waiver of tuition for fall and spring semester of the 2015-2016 and 2016-2017 academic years for the first cohort. Additional information about the waiver request is provided in the supplement materials (SP-14).

## **FINANCIAL RECOVERY PLAN STATUS UPDATE**

The eleven colleges and universities that are operating under financial recovery plans (FRP) continue to make progress in implementing their plans. Colleges and universities have cut expenses, continue to set aside funds to offset depreciation expenses, and are meeting the objectives outlined in their plans. Spending reductions implemented in fiscal year 2015 will continue into fiscal year 2016 and help improve financial performance and CFI scores. A one-time unanticipated expense has caused one college to fall short of its FRP goal for fiscal year 2015.

Colleges and universities continue to face a challenging financial environment and have identified enrollment and compensation/contract settlements as the two greatest risks to successful implementation of their plans. Increased state funding and the ability of universities to raise tuition rates has mitigated some of this risk and positioned the colleges and universities to meet their FRP objectives in fiscal year 2016. However, colleges and universities must adhere to their spending reduction plans to achieve long-term financial stability.

The structural funding problem caused by the equal allocation of state funds each year of the biennium combined with a tuition reduction for colleges and a tuition freeze for universities in fiscal year 2017 creates a significant risk to colleges and universities operating under financial recovery plans. Colleges and universities are aware of this risk and are incorporating this information into their financial planning.

## **LEARNING NETWORK OF MINNESOTA**

Since fiscal year 2010, the Minnesota legislature has appropriated funding to Minnesota State Colleges and Universities for the Learning Network of Minnesota. The Learning Network of Minnesota is the core telecommunications network infrastructure that supports public higher education in Minnesota and is critical for daily campus and system operations.

In compliance with board policy 5.14, the board is asked to authorize the chancellor or his designee to enter into a contract with the Learning Network of Minnesota to provide the legislatively authorized funding. The legislature appropriated \$4.115 million in fiscal year 2016 and \$4.115 million in fiscal year 2017 for the Learning Network.

Additional information on the Learning Network of Minnesota is included in the supplemental materials (SP-15).

## CONCLUSION

The proposed fiscal year 2016 all funds operating budget is designed to advance the strategic framework and to implement the goals outlined in the biennial budget request: protect affordability, protect programs, and provide the faculty and staff needed to deliver those programs. The budget totals \$1.9 billion, one percent more than in fiscal year 2015. It includes \$672.9 million in state appropriation and \$778.1 million in tuition revenue.

Tuition at state colleges will be frozen at fiscal year 2013 rates. Tuition at state universities will increase by an average of \$233 for a full-time undergraduate student and \$265 for a full-time graduate student. This will be the first increase in university undergraduate tuition rates since 2013. University tuition rates will be frozen again in fiscal year 2017 at fiscal year 2016 rates, and college tuition rates will be reduced by one percent.

The increase in state funding will help fund inflationary increases at both colleges and universities and will replace foregone tuition revenue resulting from the college tuition freeze. However, colleges and universities will continue to reallocate and reduce expenditures in their on-going efforts to adjust to lower enrollment and to offset the structural funding issues the system will face in fiscal year 2017.

## **RECOMMENDED COMMITTEE MOTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

- a. Adopt the annual total operating budget for fiscal year 2016 as shown in Table 4. Pursuant to Board Policy 5.9, the Board of Trustees will be periodically provided systemwide budget updates for all funding sources on an exception reporting basis.
- b. Approve the proposed tuition structure recommendations for fiscal year 2016 as detailed in Attachments 1A through 1E.
- c. Tuition increases are effective summer term or fall term 2015 at the discretion of the president. The chancellor is authorized to approve any required technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2017 tuition recommendations are presented to the Board of Trustees.
- d. The Board of Trustees continues the policy of market-driven tuition for closed enrollment courses, customized training, and non-credit instruction, continuing education, and contract postsecondary enrollment option programs.
- e. Approve the Revenue Fund and related fiscal year 2016 fees for room and board, student union, wellness and recreation facilities, and parking ramps/surface lots as detailed in Attachments 2A through 2D, including any housing fees that the campuses may charge for occupancy outside the academic year. Approve the fiscal year 2016 fees structure for room and board for colleges who either own or manage student housing as detailed in Attachment 2E. The chancellor is authorized to approve fee structures for any new revenue fund programs as well as any technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2017 recommendations are presented to the Board of Trustees.
- f. Approve a tuition waiver for courses in Northland Community and Technical College's Precision Agriculture Equipment Technician two-year program for the first cohort of students (up to 25) for fall and spring semester of the 2015-2016 and 2016-2017 academic years.
- g. Approve Student Life/Activity fee (\$117.36 per term) for St. Cloud State University.
- h. Authorize the chancellor or his designee to enter into an agreement with the Learning Network of Minnesota to provide the funding appropriated to the organization in Minnesota Laws Chapter 69, Article 1, Section 4, Subdivision 4, in the amount of \$4,115,000.

## **RECOMMENDED BOARD OF TRUSTEES MOTION:**

- a. Adopt the annual total operating budget for fiscal year 2016 as shown in Table 4. Pursuant to Board Policy 5.9, the Board of Trustees will be periodically provided systemwide budget updates for all funding sources on an exception reporting basis.
- b. Approve the proposed tuition structure recommendations for fiscal year 2016 as detailed in Attachments 1A through 1E.
- c. Tuition increases are effective summer term or fall term 2015 at the discretion of the president. The chancellor is authorized to approve any required technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2017 tuition recommendations are presented to the Board of Trustees.
- d. The Board of Trustees continues the policy of market-driven tuition for closed enrollment courses, customized training, and non-credit instruction, continuing education, and contract postsecondary enrollment option programs.
- e. Approve the Revenue Fund and related fiscal year 2016 fees for room and board, student union, wellness and recreation facilities, and parking ramps/surface lots as detailed in Attachments 2A through 2D, including any housing fees that the campuses may charge for occupancy outside the academic year. Approve the fiscal year 2016 fees structure for room and board for colleges who either own or manage student housing as detailed in Attachment 2E. The chancellor is authorized to approve fee structures for any new revenue fund programs as well as any technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2017 recommendations are presented to the Board of Trustees.
- f. Approve a tuition waiver for courses in Northland Community and Technical College's Precision Agriculture Equipment Technician two-year program for the first cohort of students (up to 25) for fall and spring semester of the 2015-2016 and 2016-2017 academic years.
- g. Approve Student Life/Activity fee (\$117.36 per term) for St. Cloud State University.
- h. Authorize the chancellor or his designee to enter into an agreement with the Learning Network of Minnesota to provide the funding appropriated to the organization in Minnesota Laws Chapter 69, Article 1, Section 4, Subdivision 4, in the amount of \$4,115,000.

*Date Presented to the Board of Trustees: June 17, 2015*

## **Attachments**

### Proposed Tuition Rates, Revenue Fund Fees and Student Housing Charges

- 1-A Resident Undergraduate Tuition Rates for FY2016
- 1-B Resident Undergraduate Banded Tuition Rates for FY2016
- 1-C Resident Graduate Tuition Rates for FY2016
- 1-D Program and Course Tuition Rates for FY2016
- 1-E Non-resident Tuition Rates for FY2016
- 2-A Room and Board Fees FY2016
- 2-B Student Union Facility Fees FY2016
- 2-C Wellness Facility Fees FY2016
- 2-D Parking Facility Fees FY2016
- 2-E Student Housing (college/university owned or managed)

**Minnesota State Colleges and Universities  
Resident Undergraduate (UG) Tuition Rates for FY2016**

Institution	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit	FY2016 Annual Change (30 credits)
<b>STATE COLLEGES</b>				
Alexandria Technical & Community College	160.55	0.00	160.55	0.00
Anoka-Ramsey Community College	144.96	0.00	144.96	0.00
Anoka Technical College	166.99	0.00	166.99	0.00
Central Lakes College	159.10	0.00	159.10	0.00
Century College	160.60	0.00	160.60	0.00
Dakota County Technical College	168.95	0.00	168.95	0.00
Fond du Lac Tribal & Community College	158.90	0.00	158.90	0.00
Hennepin Technical College	156.70	0.00	156.70	0.00
Inver Hills Community College	159.00	0.00	159.00	0.00
Lake Superior College	147.25	0.00	147.25	0.00
Minneapolis Community & Technical College	155.25	0.00	155.25	0.00
Minnesota State College-Southeast Technical	167.31	0.00	167.31	0.00
Minnesota State Community & Technical College	160.80	0.00	160.80	0.00
Minnesota West Community & Technical College	171.55	0.00	171.55	0.00
Normandale Community College	161.49	0.00	161.49	0.00
North Hennepin Community College	165.08	0.00	165.08	0.00
Northeast Higher Education District				
Hibbing Community College	157.62	0.00	157.62	0.00
Itasca Community College	157.62	0.00	157.62	0.00
Mesabi Range College	157.62	0.00	157.62	0.00
Rainy River Community College	157.62	0.00	157.62	0.00
Vermilion Community College	157.62	0.00	157.62	0.00
Northland Community & Technical College	165.00	0.00	165.00	0.00
Northwest Technical College (Bemidji)	173.00	0.00	173.00	0.00
Pine Technical and Community College	153.16	0.00	153.16	0.00
Ridgewater College	161.30	0.00	161.30	0.00
Riverland Community College	164.60	0.00	164.60	0.00
Rochester Community & Technical College	164.10	0.00	164.10	0.00
Saint Paul College	161.71	0.00	161.71	0.00
St. Cloud Technical & Community College	158.91	0.00	158.91	0.00
South Central College	161.20	0.00	161.20	0.00
<b>STATE UNIVERSITIES</b>				
Metropolitan State University	210.97	7.81	218.78	234.30
St. Cloud State University	219.45	7.90	227.35	237.00

**Minnesota State Colleges and Universities  
Resident Undergraduate (UG) Banded Tuition Rates for FY2016**

<b>Institution</b>	<b>Credits</b>	<b>FY2015 Banded Tuition Rate</b>	<b>FY2016 \$ Increase</b>	<b>FY2016 Banded Tuition Rate</b>	<b>FY2016 Annual Change (30 credits)</b>
Bemidji State University	1-11	\$249.85	\$7.50	\$257.35	\$15.00
	12-18	\$3,572.50	\$107.50	\$3,680.00	\$215.00
	19+	\$3,572.50+\$249.85/credit		3680+257.35/credit	
Minnesota State	1-11	\$222.43	\$7.82	\$230.25	
University Moorhead	12-19	\$3,449.00	\$118.50	\$3,567.50	\$237.00
	20+	\$3,449+\$222.43/credit		\$3,567.50+\$230.25/credit	
Minnesota State University,	1-11	\$262.34	\$9.32	\$271.66	
Mankato (Non-Twin Cities Locations Only)	12-18	\$3,333.79	\$118.50	\$3,452.29	\$237.00
	19+	\$3,333.79+\$320/credit		\$3,452.29+\$320/credit	
Southwest Minnesota	1-11	\$226.20	\$7.80	\$234.00	
State University	12-18	\$3,492.90	\$118.50	\$3,611.40	\$237.00
	19+	\$3,492.90+\$226.20/credit		3611.40 plus 234/credit	
Winona State University	1-11	\$227.00	\$7.85	\$234.85	
	12-18	\$3,433.00	\$118.50	\$3,551.50	\$237.00
	19+	\$3,433+\$227/credit		\$3,551.50+234.85/credit	

**Minnesota State Colleges and Universities  
Resident Graduate (GR) Tuition Rates for FY2016**

<b>Institution</b>	<b>FY2015 TUITION RATE PER CREDIT</b>	<b>FY2016 \$ INCREASE PER CREDIT</b>	<b>FY2016 TUITION RATE PER CREDIT</b>	<b>FY2016 Annual Impact on a Full Time Student (20 credits)</b>
<b>Masters</b>				
Bemidji State University	\$376.75	\$11.30	\$388.05	\$226.00
Metropolitan State University	\$346.42	\$12.82	\$359.24	\$256.40
Minnesota State University Moorhead	\$347.00	\$13.00	\$360.00	\$260.00
Minnesota State University, Mankato	\$365.95	\$14.55	\$380.50	\$291.00
Southwest Minnesota State University	\$368.50	\$14.00	\$382.50	\$280.00
St. Cloud State University	\$355.08	\$13.58	\$368.66	\$271.60
Winona State University	\$359.93	\$13.67	\$373.60	\$273.40

<b>Institution/Program</b>	<b>FY2015 TUITION RATE PER CREDIT</b>	<b>FY2016 \$ INCREASE PER CREDIT</b>	<b>FY2016 TUITION RATE PER CREDIT</b>	<b>FY2016 Annual Impact on a Full Time Student (20 credits)</b>
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<b>Doctoral</b>				
Metropolitan State University - Nursing (DNP)	\$857.51	\$31.73	\$889.24	\$634.60
Metropolitan State University - College of Mgmt. (DBA)	\$891.77	\$33.00	\$924.77	\$660.00
Minnesota State University, Mankato - Nursing (DNP)	\$859.50	\$34.20	\$893.70	\$684.00
Minnesota State University, Mankato - Nursing (DNP) - <b>Twin Cities Locations</b>	\$909.50	\$36.00	\$945.50	\$720.00
Minnesota State University, Mankato - Psychology (Psy D)	\$531.25	\$21.15	\$552.40	\$423.00
Minnesota State University, Mankato - Psychology (Psy D) - <b>Twin Cities Locations</b>	\$581.25	\$22.95	\$604.20	\$459.00
Minnesota State University, Mankato - Education (CSP)	\$531.25	\$21.15	\$552.40	\$423.00
Minnesota State University, Mankato - Ed Ldrship - <b>Twin Cities Locations</b>	\$581.25	\$22.95	\$604.20	\$459.00
Minnesota State University, Mankato - Ed Ldrship	\$531.25	\$21.15	\$552.40	\$423.00
Minnesota State University, Mankato - Ed Ldrship - <b>Twin Cities Locations</b>	\$581.25	\$22.95	\$604.20	\$459.00
St. Cloud State University - Education, Administration and Leadership (St Cloud Campus)	\$556.20	\$21.91	\$578.11	\$438.29
St. Cloud State University - Education, Administration and Leadership (Maple Grove Campus)	\$636.54	\$25.08	\$661.62	\$501.59
St. Cloud State University-Education, Higher Education (St Cloud Campus)	\$556.20	\$21.91	\$578.11	\$438.29
St. Cloud State University-Education, Higher Education (Maple Grove Campus)	\$636.54	\$25.08	\$661.62	\$501.59
Winona State University - Nursing (DNP)	\$670.00	\$25.46	\$695.46	\$509.20



**Minnesota State Colleges and Universities  
Program and Course Tuition Rates for FY2016**

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
<b>PROGRAMS:</b>				
Alexandria Technical & Community College	Law Enforcement Skills	214.77		214.77
Alexandria Technical & Community College	Law Enforcement Skills - SCSU	225.14		225.14
Alexandria Technical & Community College	Online	199.00		199.00
Anoka-Ramsey Community College	Nursing	186.43		186.43
Anoka-Ramsey Community College	Online Media Code 03	182.77		182.77
Anoka Technical College	Judicial Reporting/Broadcast Captioning AAS	266.56		266.56
Anoka Technical College	Surgical Technologist	208.59		208.59
Anoka Technical College	LPN	187.79		187.79
Anoka Technical College	Welding	187.79		187.79
Anoka Technical College	Online	182.00		182.00
Bemidji State University	Nursing (NRSG)	274.85	7.50	282.35
Bemidji State University	Tech Studies: Off- Campus and On-Line (TADT and TADD)	264.85	7.50	272.35
Bemidji State University	Tech Studies: On Campus (TADT)	274.85	7.50	282.35
Bemidji State University	Art and Design (TADD)	274.85	7.50	282.35
Bemidji State University	Mass Communications Department (MASC)	269.85	7.50	277.35
Bemidji State University	Music (MUSC)	264.85	7.50	272.35
Bemidji State University	Biology (BIOL)	264.85	7.50	272.35
Bemidji State University	Professional Education; Upper Division (ED)	263.85	7.50	271.35
Bemidji State University	360 Center of Excellence	199.00	(12.00)	187.00
Bemidji State University	Extended Learning Courses (off-campus or guided self-directed)	259.85	7.50	267.35
Bemidji State University	Online/Distance Courses	279.85	7.50	287.35
Bemidji State University	MBA program - Cohort #1	530.00		530.00
Bemidji State University	MBA program - Cohort #2	530.00	15.00	545.00
Bemidji State University	Camp Nursing Certificate	431.75	11.30	443.05
Central Lakes College	Horticulture and Landscape	179.10		179.10
Central Lakes College	Child Development	164.10		164.10
Central Lakes College	Dental Assistant	204.10		204.10
Central Lakes College	Occupational Skills	169.10		169.10
Central Lakes College	Medical Assistant	184.10		184.10
Central Lakes College	AD Nursing	194.10		194.10
Central Lakes College	Nursing Assistant	184.10		184.10
Central Lakes College	Practical Nursing	189.10		189.10
Central Lakes College	Criminal Justice	169.10		169.10
Central Lakes College	Automotive Technology	179.10		179.10
Central Lakes College	Communication Art & Design	184.10		184.10
Central Lakes College	Diesel Mechanics	194.10	(10.00)	184.10
Central Lakes College	Heavy Equipment	189.10	(5.00)	184.10
Central Lakes College	Machine Trades	174.10		174.10
Central Lakes College	Marine & Small Engines	179.10		179.10
Central Lakes College	Photo Imaging	179.10		179.10
Central Lakes College	Robotics	164.10		164.10
Central Lakes College	Videography	199.10		199.10
Central Lakes College	Welding	194.10		194.10

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Central Lakes College	Welding: Non-Destructive Testing	0.00	721.20	721.20
Central Lakes College	Online Courses	189.10		189.10
Central Lakes College	360 Center of Excellence	199.00	(12.00)	187.00
Central Lakes College	Farm Business Management	161.44		161.44
Century College	Online Courses	185.00		185.00
Century College	Nursing	194.85		194.85
Century College	Dental Assisting	184.65		184.65
Century College	Dental Hygiene	184.65		184.65
Century College	Orthotic Practitioner & Prosthetic Practitioner	184.65		184.65
Century College	Orthotic Technician & Prosthetic Technician	184.65		184.65
Dakota County Technical College	Heavy Construction Equipment Technology	173.95		173.95
Dakota County Technical College	Welding Technology	178.95		178.95
Dakota County Technical College	Medical Assisting	185.43		185.43
Dakota County Technical College	Manufacturing	182.69		182.69
Dakota County Technical College	Wood Finishing	244.90		244.90
Dakota County Technical College	Electrical Construction	175.95		175.95
Dakota County Technical College	Rail	292.69		292.69
Dakota County Technical College	Dental Assisting	188.33		188.33
Dakota County Technical College	Heavy Duty Truck Technology	173.95		173.95
Dakota County Technical College	Practical Nursing	205.98		205.98
Dakota County Technical College	Online & Hybrid courses	183.95		183.95
Fond du Lac Tribal & Community College	Nursing classes (clinical component)		215.00	215.00
Fond du Lac Tribal & Community College	Nursing classes (without clinical comp.)		200.00	200.00
Hennepin Technical College	Child Dev	158.70		158.70
Hennepin Technical College	Law Enforcement Skills	231.65		231.65
Hennepin Technical College	Audio	186.70		186.70
Hennepin Technical College	Online courses	172.80		172.80
Hennepin Technical College	360 Center of Excellence	199.00	(12.00)	187.00
Hibbing Community College	Law Enforcement Skills: On Campus	252.51		252.51
Hibbing Community College	Law Enforcement Skills: Off Campus- Brainerd/Worthington	282.08		282.08
Hibbing Community College	Law Enforcement Skills: Off Campus- Mankato	269.57		269.57
Hibbing Community College	Non-resident online courses	222.02		222.02

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Inver Hills Community College	Nursing	188.00		188.00
Inver Hills Community College	CNT - Lower Division	182.00		182.00
Inver Hills Community College	CNT - Upper Division	188.00		188.00
Inver Hills Community College	Education	160.00		160.00
Inver Hills Community College	Human Services	160.00		160.00
Inver Hills Community College	EMS	187.00		187.00
Inver Hills Community College	Online courses	169.00		169.00
Itasca Community College	Practical Nursing	180.79		180.79
Itasca Community College	Natural Resources	157.62		157.62
Itasca Community College	All courses offered via online (excluding any courses/programs with a differential tuition rate)	182.62		182.62
Itasca Community College	Non-resident online courses	222.02		222.02
Itasca Community College	Home Health Aid	180.79		180.79
Itasca Community College	Nursing Assistant	180.79		180.79
Lake Superior College	Architectural Drafting	168.05		168.05
Lake Superior College	Engineering CAD	168.05		168.05
Lake Superior College	Media Production	168.05		168.05
Lake Superior College	Building Construction	178.45		178.45
Lake Superior College	Civil Engineering Technology	178.45		178.45
Lake Superior College	Computer Information Systems	178.45		178.45
Lake Superior College	Commercial and Residential Wiring	178.45		178.45
Lake Superior College	Electronics/Industrial Controls	178.45		178.45
Lake Superior College	Truck Driving	178.45		178.45
Lake Superior College	Auto Body	188.85		188.85
Lake Superior College	Auto Service	188.85		188.85
Lake Superior College	Integrated Manufacturing	188.85		188.85
Lake Superior College	Machine Tool	188.85		188.85
Lake Superior College	Welding	188.85		188.85
Lake Superior College	Fire Technology	188.85		188.85
Lake Superior College	Massage Therapy	202.15		202.15
Lake Superior College	Nursing (NURS)	229.60		229.60
Lake Superior College	Physical Therapy Assistant	198.80		198.80
Lake Superior College	Practical Nursing (NUPN)	219.25		219.25
Lake Superior College	PN Mobility	214.85		214.85
Lake Superior College	Respiratory Care Practitioner	199.65		199.65
Lake Superior College	Dental Hygiene	208.35		208.35
Lake Superior College	Medical Assistant	194.05		194.05
Lake Superior College	Medical Laboratory Technician	194.05		194.05
Lake Superior College	Diagnostic Medical Sonography	209.65		209.65
Lake Superior College	Radiological Technician	202.55		202.55
Lake Superior College	Nursing Assistant 1420	221.15		221.15
Lake Superior College	Surgical Technician	203.75		203.75
Lake Superior College	All Online courses	184.07		184.07
Lake Superior College	360 Center of Excellence courses	199.00		199.00
Lake Superior College	ART1138	167.25		167.25
Lake Superior College	ART1305	167.25		167.25
Lake Superior College	ART2100	167.25		167.25
Lake Superior College	ART2139	167.25		167.25
Lake Superior College	ART2140	167.25		167.25
Lake Superior College	PTA2780	164.75		164.75

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Metropolitan State University	Law Enforcement Skills	416.64	15.42	432.05
Metropolitan State University	BSN Nursing program	275.82	10.21	286.02
Metropolitan State University	MSN Nursing program	449.34	16.63	465.97
Metropolitan State University	Online - Graduate	455.62	16.86	472.48
Metropolitan State University	Online - Undergraduate	281.63	10.42	292.05
Metropolitan State University	Wound, Ostomy, Continence MSN specialty track	577.60	(27.60)	550.00
Metropolitan State University	BS Dental Hygiene	275.82	10.21	286.02
Metropolitan State University	Oral Health Care Practitioner	449.34	16.63	465.97
Metropolitan State University	Prior Learning Assessments - UG credit	210.97	(79.72)	131.25
Metropolitan State University	Prior Learning Assessments - Grad. credit	346.42	(130.88)	215.54
Metropolitan State University	Student Designed Ind. Studies - UG	210.97	(57.84)	153.13
Metropolitan State University	Student Designed Ind. Studies - Grad.	346.42	(94.95)	251.47
Mesabi Range College	IMT Millwright - diploma	162.41		162.41
Mesabi Range College	IMT Millwright - AAS	162.41		162.41
Mesabi Range College	Welding (AWS Certification)	167.33		167.33
Mesabi Range College	Certified Nursing Assistant (off-campus)	205.95		205.95
Mesabi Range College	Graphic Arts	166.17		166.17
Mesabi Range College	Paramedic	170.06		170.06
Mesabi Range College	All resident courses offered via online (excluding any courses/programs with a differential tuition rate)	182.62		182.62
Mesabi Range College	Non-resident online courses	222.02		222.02
Mesabi Range College	Welding (off campus)	200.00		200.00
Mesabi Range College	IMT Millwright (off campus)	200.00		200.00
Minneapolis Community & Technical College	Weekend courses (regular)	116.45		116.45
Minneapolis Community & Technical College	Online Courses	179.60		179.60
Minneapolis Community & Technical College	Screen Writing	230.35		230.35
Minneapolis Community & Technical College	Screen Writing - weekend	172.80		172.80
Minneapolis Community & Technical College	Nursing	188.35		188.35
Minneapolis Community & Technical College	Nursing - weekend	141.30		141.30
Minneapolis Community & Technical College	Film and Video	230.35		230.35
Minneapolis Community & Technical College	Film and Video - weekend	172.80		172.80
Minneapolis Community & Technical College	Sound Arts	230.35		230.35
Minneapolis Community & Technical College	Sound Arts - weekend	172.80		172.80
Minneapolis Community & Technical College	Air Traffic Control	230.35		230.35
Minneapolis Community & Technical College	Air Traffic Control - weekend	172.80		172.80
Minneapolis Community & Technical College	360 Center of Excellence	199.00		199.00

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota State College-Southeast Technical	Truck Driving (TRDR)	207.31		207.31
Minnesota State College-Southeast Technical	Welding Technologies (WELD)	197.31		197.31
Minnesota State College-Southeast Technical	Machine Tool & Die (MTDM)	177.31		177.31
Minnesota State College-Southeast Technical	Auto Body Collision Technology (ABCT)	177.31		177.31
Minnesota State College-Southeast Technical	Automotive Technology (AUTO)	177.31		177.31
Minnesota State College-Southeast Technical	Heating,ventilation,Air Conditioning & refrigeration(HVAC)	177.31		177.31
Minnesota State College-Southeast Technical	Electronics Technology (ELEC)	177.31		177.31
Minnesota State College-Southeast Technical	Practical Nursing (HEAL)	187.31		187.31
Minnesota State College-Southeast Technical	Nurse Mobility (NURS)	187.31		187.31
Minnesota State College-Southeast Technical	Online Tuition	192.31		192.31
Minnesota State College-Southeast Technical	Musical String Instrument Repair (MSIR)	187.31		187.31
Minnesota State College-Southeast Technical	Band Instrument Repair (BIRT)	187.31		187.31
Minnesota State Community & Technical College	Electrical Lineworker	190.80		190.80
Minnesota State Community & Technical College	Dental Assisting	199.75		199.75
Minnesota State Community & Technical College	Radiology Technician	190.80		190.80
Minnesota State Community & Technical College	Nursing RN	199.75		199.75
Minnesota State Community & Technical College	Nursing LPN	199.75		199.75
Minnesota State Community & Technical College	Nursing Assistant	170.80		170.80
Minnesota State Community & Technical College	Online Programs	199.00		199.00
Minnesota State Community & Technical College	Dental Hygiene	199.75		199.75
Minnesota State University, Mankato	On Campus MBA Program	565.95	22.55	588.50
Minnesota State University, Mankato	On Campus Masters of Accounting (MACC) Program	565.95	22.55	588.50
Minnesota State University, Mankato	Twin Cities MBA Program	697.95	27.25	725.20
Minnesota State University, Mankato	Twin Cities Masters of Accounting (MACC) Program	697.95	27.25	725.20
Minnesota State University, Mankato	Professional Science Masters (PSM) - Info Security & Risk Mgmt	565.95	22.55	588.50
Minnesota State University, Mankato	On Campus Professional Science Masters (PSM) - Engineering Mgmt	565.95	22.55	588.50
Minnesota State University, Mankato	Twin Cities Professional Science Masters (PSM) - Engineering Mgmt	615.95	24.35	640.30
Minnesota State University, Mankato	On Campus Professional Science Masters (PSM) - Geographic Information Science	565.95	22.55	588.50
Minnesota State University, Mankato	Twin Cities Professional Science Masters (PSM) - Geographic Information Science	615.95	24.35	640.30
Minnesota State University, Mankato	Twin Cities MPA Program	425.55	16.65	442.20
Minnesota State University, Mankato	Twin Cities undergraduate courses (resident)	272.25	9.70	281.95
Minnesota State University, Mankato	Twin Cities Graduate courses (resident)	415.95	16.35	432.30
Minnesota State University, Mankato	Masters of Social Work (MSW)	415.95	16.55	432.50
Minnesota State University, Mankato	Master in Science in Teaching & Learning (For Professional Development contract only)	200.00	8.00	208.00
Minnesota State University, Mankato	Graduate Teacher Licensure	415.95	16.55	432.50

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota State University Moorhead	Animation (all ANIM rubric courses)	237.43	7.82	245.25
Minnesota State University Moorhead	Athletic Training (all AT rubric courses except 120, 210, 420, 460)	247.43	7.82	255.25
Minnesota State University Moorhead	Chemistry (all CHEM rubric courses except 102, 304)	237.43	7.82	245.25
Minnesota State University Moorhead	Communications (all COMM rubric courses except 100)	229.93	6.32	236.25
Minnesota State University Moorhead	Computer Science & Information Systems (all CSIS rubric courses except 103, 104, 104A)	222.43	11.82	234.25
Minnesota State University Moorhead	Construction Management (all CM rubric courses)	228.43	7.82	236.25
Minnesota State University Moorhead	Counseling & Student Affairs (master's)	410.00	0.00	410.00
Minnesota State University Moorhead	Graphic Communications (all GCOM courses rubric except 150, 152, 452, 469)	252.43	2.82	255.25
Minnesota State University Moorhead	Healthcare Administration (master's)	360.00	40.00	400.00
Minnesota State University Moorhead	Nursing (master's)	430.00	0.00	430.00
Minnesota State University Moorhead	Operations Management (all OM rubric courses)	228.43	7.82	236.25
Minnesota State University Moorhead	Online/Distance Courses (on-line, package, ITV, & off-campus)	277.43	7.82	285.25
Minnesota State University Moorhead	Physical Education (all PE rubric courses)	227.43	7.82	235.25
Minnesota State University Moorhead	Project Management (all PMGT rubric courses)	228.43	7.82	236.25
Minnesota State University Moorhead	School of Business (master's)	360.00	15.00	375.00
Minnesota State University Moorhead	School Psychology (master's)	435.00	0.00	435.00
Minnesota State University Moorhead	Speech-Language Pathology (master's)	425.00	0.00	425.00
Minnesota State University Moorhead	Technology (all TECH rubric courses)	228.43	7.82	236.25
Minnesota State University Moorhead	Theatre (all THTR rubric courses except THTR 120, 360, 397, 420, 460, 497)	242.43	7.82	250.25
Minnesota State University Moorhead	Theatre (master's) (all THTR rubric master's courses except THTR 560)	367.00	13.00	380.00
Minnesota West Community & Technical College	Farm Business Management	174.05		174.05
Minnesota West Community & Technical College	Nursing	196.35		196.35
Minnesota West Community & Technical College	Rad Tech (FY14 charges included course fee, no change in cost to student in FY15)	192.42		192.42
Minnesota West Community & Technical College	Surg Tech(FY14 charges included course fee, no change in cost to student in FY15)	192.22		192.22
Minnesota West Community & Technical College	Welding certificate program	247.00		247.00
Normandale Community College	Global Career Development Facilitator Program	172.19		172.19
Normandale Community College	Online tuition rate	181.49		181.49
Normandale Community College	Nursing (NURS)	193.79	0.00	193.79
Normandale Community College	Dental Hygiene (DENH)	193.79	0.00	193.79

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
North Hennepin Community College	Nursing	189.78		189.78
North Hennepin Community College	Online Courses	177.96		177.96
Northland Community & Technical College	Cardiovascular Tech	190.00		190.00
Northland Community & Technical College	Commercial Vehicle Operations	289.12		289.12
Northland Community & Technical College	Fire Technology	190.00		190.00
Northland Community & Technical College	Fire Fighter-Paramedic	190.00		190.00
Northland Community & Technical College	Occupational Therapy Assistant	190.00		190.00
Northland Community & Technical College	Nursing Assistant (course HLTH 1110)	190.00		190.00
Northland Community & Technical College	Paramedicine	190.00		190.00
Northland Community & Technical College	Pharmacy Technology	190.00		190.00
Northland Community & Technical College	Physical Therapist Assistant	190.00		190.00
Northland Community & Technical College	Practical Nursing	190.00		190.00
Northland Community & Technical College	Radiologic Technology	190.00		190.00
Northland Community & Technical College	Registered Nurse	190.00		190.00
Northland Community & Technical College	Respiratory Therapist	190.00		190.00
Northland Community & Technical College	Surgical Technology	190.00		190.00
Northland Community & Technical College	Phlebotomy	190.00		190.00
Northland Community & Technical College	EMT Basic	190.00		190.00
Northland Community & Technical College	Distance/Online Courses	199.00		199.00
Northland Community & Technical College	360 Center of Excellence	199.00	(12.00)	187.00
Northland Community & Technical College	UAS	300.00		300.00
Northland Community & Technical College	IMAG Imagery Analyst - grant funded program	300.00		300.00
Northland Community & Technical College	GINT-Geospatial Intelligence- grant funded program	300.00		300.00
Northland Community & Technical College	Aviation	198.04		198.04
Northland Community & Technical College	Precision Agriculture Equip. Tech.	0.00	196.00	196.00
Northwest Technical College (Bemidji)	Auto Machinist	203.00		203.00
Northwest Technical College (Bemidji)	Automotive Service Technology	185.00		185.00
Northwest Technical College (Bemidji)	Nursing	185.00		185.00
Northwest Technical College (Bemidji)	Dental Assistant	185.00		185.00
Northwest Technical College (Bemidji)	HVAC Residential Plumbing	185.00		185.00
Northwest Technical College (Bemidji)	Construction Electricity	185.00		185.00
Northwest Technical College (Bemidji)	Massage Therapy	190.25		190.25
Northwest Technical College (Bemidji)	360 Center of Excellence	199.00	(12.00)	187.00
Northwest Technical College (Bemidji)	Distance/On-line courses	199.00		199.00
Pine Technical College	Gunsmithing (GTSP)	163.16		163.16
Pine Technical College	Manufacturing (MTTP)	158.16		158.16
Pine Technical College	Robotics (ETEC)	158.16		158.16
Pine Technical College	Plastics (PLST)	158.16		158.16
Pine Technical College	Nursing (HEOP, PRSG, NURS, HPPC)	189.91		189.91
Pine Technical College	360 Center of Excellence Consortium Courses	199.00	(12.00)	187.00
Pine Technical College	Early Childhood Development (CDEV)	155.16		155.16

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Rainy River Community College	Industrial Technology	180.79		180.79
Rainy River Community College	Online courses (excluding any courses/programs with a differential tuition rate)	182.62		182.62
Rainy River Community College	Non-resident online courses	222.02		222.02
Ridgewater College	Online tuition	185.00		185.00
Riverland Community College	Truck Driving	264.60		264.60
Riverland Community College	Farm Business Management	167.10		167.10
Riverland Community College	Independent Studies	239.60	(45.00)	194.60
Riverland Community College	A.D. Nursing	199.60		199.60
Riverland Community College	Online Courses	194.60		194.60
Riverland Community College	Cisco Network Associate Program	189.60		189.60
Riverland Community College	Microsoft Systems Administrator	189.60		189.60
Riverland Community College	Microsoft Systems Engineer	189.60		189.60
Riverland Community College	Multimedia	189.60		189.60
Riverland Community College	Web Page Design	189.60		189.60
Riverland Community College	Webmaster	189.60		189.60
Riverland Community College	Chemistry	167.73		167.73
Riverland Community College	Business Administration	167.10		167.10
Riverland Community College	Business & Office/Administrative Support	167.10		167.10
Riverland Community College	Accounting	167.10		167.10
Riverland Community College	Automobile Services	174.60		174.60
Riverland Community College	Construction Electrician	174.60		174.60
Riverland Community College	Wind Energy	174.60		174.60
Riverland Community College	Diesel	174.60		174.60
Riverland Community College	Industrial Machining	174.60		174.60
Riverland Community College	Collision Repair	174.60		174.60
Riverland Community College	Cosmetology	184.60		184.60
Riverland Community College	Massage Therapy	184.60		184.60
Riverland Community College	360 Center of Excellence	199.00		199.00
Riverland Community College	Radiography AAS	194.60		194.60
Riverland Community College	English As A Second Language-Academic	0.00	194.60	194.60
Riverland Community College	Machining	0.00	184.60	184.60
Riverland Community College	Electrical Maintenance Technician	0.00	174.60	174.60
Riverland Community College	Food Science Technolgoy	0.00	174.60	174.60
Riverland Community College	Medical Assistant/Phlebotomy	0.00	184.60	184.60
Riverland Community College	Agricultural Business	0.00	167.10	167.10
Riverland Community College	Agricultrual Science	0.00	174.60	174.60



Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Rochester Community and Technical College	Online tuition differential - media codes 03, 12, 13	194.10		194.10
Rochester Community and Technical College	Hybrid Tuition differential - media code 09	179.10		179.10
Rochester Community and Technical College	Automobile Mechanics (AMT)	179.10		179.10
Rochester Community and Technical College	Computer Aided Drafting	184.10		184.10
Rochester Community and Technical College	Nursing AD (FY13 charges included course fee, no change in cost to student in FY14)	179.10		179.10
Rochester Community and Technical College	PNM (FY13 charges included course fee, no change in cost to student in FY14)	179.10		179.10
Rochester Community and Technical College	Equine Science (EQSC)	226.10		226.10
Rochester Community and Technical College	LAWE - Law enforcement (FY13 charges included course fee, no change in cost to student in FY14)	184.10		184.10
Rochester Community and Technical College	LAWE - Law enforcement Skills	289.10		289.10
Rochester Community and Technical College	Veterinary Assistant/Technician	174.10		174.10
Rochester Community and Technical College	Dental Hygiene	181.90		181.90
Rochester Community and Technical College	Dental Assisting	176.90		176.90
Rochester Community and Technical College	Nursing Assistant	174.90		174.90
Rochester Community and Technical College	Emergency Medical Technician (FY13 charges included course fee, no change in cost to student in FY14)	167.10		167.10
Rochester Community and Technical College	Health Unit Coordinator (FY13 charges included course fee, no change in cost to student in FY14)	167.10		167.10
Rochester Community and Technical College	Human Services Technician (FY13 charges included course fee, no change in cost to student in FY14)	164.10		164.10
Rochester Community and Technical College	Child Development Assistant (FY13 charges included course fee, no change in cost to student in FY14)	167.10		167.10
Rochester Community and Technical College	Design and Visual Communications, Gen (FY13 charges included course fee, no change in cost to student in FY14)	169.10		169.10
Rochester Community and Technical College	Film/Video and Photographic Arts (FY13 charges included course fee, no change in cost to student in FY14)	199.10		199.10
Rochester Community and Technical College	Fine and Studio Art (FY13 charges included course fee, no change in cost to student in FY14)	179.10		179.10
Rochester Community and Technical College	Welding	174.10		174.10
Saint Paul College	360° Manufacturing and Applied Engineering Center of Excellence	199.00	(12.00)	187.00
Saint Paul College	Online Tuition (Media Code 03 and 12)	181.71		181.71
Saint Paul College	Pharmacy Tech	181.54		181.54
Saint Paul College	Phlebotomy	218.03		218.03
Saint Paul College	Pilates	197.44		197.44
Saint Paul College	Pre-Engineering	175.90		175.90
Saint Paul College	Respiratory Therapy	211.71		211.71
South Central College	FBM	163.60		163.60
Southwest Minnesota State University	Hospitality/Culinology Labs	252.45	8.70	261.15
Southwest Minnesota State University	Science Labs includes labs in Agronomy, Biology, Chemistry, Physics, Exercise Science and Environmental Science	241.95	8.30	250.25
Southwest Minnesota State University	Studio Art	241.95	8.30	250.25

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Southwest Minnesota State University	Intro to Art/Elementary Art	233.55	8.05	241.60
Southwest Minnesota State University	ESL Licensure (Education undergraduate)	231.20	7.80	239.00
Southwest Minnesota State University	ESL Licensure (Education graduate)	356.50	31.00	387.50
Southwest Minnesota State University	Off Camp Grad Ed Learning Communities 15/16	380.00	12.50	392.50
Southwest Minnesota State University	Off Camp Grad Ed Learning Comm. 16/17	380.00	22.50	402.50
Southwest Minnesota State University	Administrative Licensure Program 16/17	0.00	402.50	402.50
Southwest Minnesota State University	Off Campus Education Graduate Program	420.00	16.00	436.00
Southwest Minnesota State University	Off Campus MBA & Management Graduate Program	420.00	16.00	436.00
Southwest Minnesota State University	Undergraduate Off Campus Programs	274.00	9.50	283.50
Southwest Minnesota State University	Undergraduate Online/Web courses	274.00	9.50	283.50
Southwest Minnesota State University	Graduate online/web courses	420.00	16.00	436.00
St. Cloud State University	Twin Cities Graduate Center MBA	780.00	30.73	810.73
St. Cloud State University	St. Cloud MBA	567.00	22.34	589.34
St. Cloud State University	Undergraduate Nursing	246.60	7.9	254.50
St. Cloud State University	Master of Engineering Management	575.00	22.66	597.66
St. Cloud State University	Master of Regulatory Affairs and Services	750.00	29.55	779.55
St. Cloud State University	Master of Applied Clinical Research	750.00	29.55	779.55
St. Cloud State University	Master of Science, Medical Technology Quality (MTG)	750.00	29.55	779.55
St. Cloud State University	Off Campus or on-line Behavioral Analysis	530.99	20.92	551.91
St. Cloud State University	Off Campus North Branch Cohort Undergraduate	259.60	7.90	267.50
St. Cloud State University	Off Campus North Branch Cohort Graduate	405.26	15.97	421.23
St. Cloud State University	Off Campus Workshop Undergraduate	267.39	7.90	275.29
St. Cloud State University	Off Campus Workshop Graduate	405.26	15.97	421.23
St. Cloud State University	Correctional Facility Undergraduate Education	219.45	7.90	227.35
St. Cloud State University	Off Campus Undergraduate	259.60	7.90	267.50
St. Cloud State University	Off Campus Graduate	405.26	15.97	421.23
St. Cloud State University	Off Campus Undergraduate Continuing Education	294.01	7.90	301.91
St. Cloud State University	Off Campus Graduate Continuing Education	424.36	16.72	441.08
St. Cloud State University	Off Campus Undergraduate ITV Continuing Education	294.01	7.90	301.91
St. Cloud State University	Off Campus Graduate ITV Continuing Education	424.36	16.72	441.08
St. Cloud State University	On-Line Department or Continuing Studies Undergraduate	312.40	7.90	320.30
St. Cloud State University	On-Line Department or Continuing Studies Graduate	441.60	17.40	459.00
St. Cloud State University	Masters Information Assurance	605.11	23.84	628.96
St. Cloud State University	Art	255.39	7.90	263.29
St. Cloud State University	Mass Communication	251.78	7.90	259.68
St. Cloud Technical & Community College	Dental Hygiene	183.86		183.86
St. Cloud Technical & Community College	Dental Assisting	183.86		183.86
St. Cloud Technical & Community College	Invasive Cardiovascular Technology	183.86		183.86
St. Cloud Technical & Community College	Sonography	183.86		183.86
St. Cloud Technical & Community College	Paramedicine	183.86		183.86

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
St. Cloud Technical & Community College	Associate Degree of Nursing	212.18		212.18
St. Cloud Technical & Community College	Surgical Technology	183.86		183.86
St. Cloud Technical & Community College	LPN	183.86		183.86
St. Cloud Technical & Community College	360 Center of Excellence	199.00	(12.00)	187.00
St. Cloud Technical & Community College	Online Courses with Media Code 03, 12, or 13	192.86		192.86
Vermilion Community college	Non-resident online courses	222.02		222.02
Winona State University	International Institutes	450.00		450.00
Winona State University	Math Sciences Teaching Academy-Graduate	125.00		125.00
Winona State University	Early Childhood Special Education (Rochester)-Graduate	375.00		375.00
Winona State University	Study Abroad Program	450.00		450.00
Winona State University	Travel Studies Program	400.00		400.00
Winona State University	Criminal Justice - Rochester Campus	250.00		250.00
Winona State University	Teacher Preparation Collaborative Certificate-Graduate	400.00	15.20	415.20
Winona State University	Professional Development for Educators - Graduate	175.00		175.00
Winona State University	Undergraduate Nursing Program	262.00	9.05	271.05
Winona State University	Graduate Nursing Program	530.48	20.15	550.63
Winona State University	Advanced Nursing Practice Specialty Cohorts	900.00	34.20	934.20
Winona State University	Health Leadership & Administration Program-HLA	293.34	10.11	303.45

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
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**COURSES:**

Alexandria Technical & Community College	Psychiatric Clinical	187.26		187.26
Alexandria Technical & Community College	Medical Clinical	187.26		187.26
Alexandria Technical & Community College	Surgical Clinical	187.26		187.26
Alexandria Technical & Community College	OB/Peds Clinical	187.26		187.26
Alexandria Technical & Community College	Comprehensive Clinical I	187.26		187.26
Alexandria Technical & Community College	Comprehensive Clinical II	187.26		187.26
Alexandria Technical & Community College	Child Care Internship	160.55		160.55
Alexandria Technical & Community College	Child Care Practicum I	160.55		160.55
Alexandria Technical & Community College	Child Care Practicum II	160.55		160.55
Alexandria Technical & Community College	Turning II	187.26		187.26
Alexandria Technical & Community College	Milling II	187.26		187.26
Alexandria Technical & Community College	CNC Machining Operations I	187.26		187.26
Alexandria Technical & Community College	CNC Machining Operations II	187.26		187.26
Alexandria Technical & Community College	Operation of Commercial Vehicle	287.08		287.08
Alexandria Technical & Community College	Firearms/Officer Survival Tactics	248.05		248.05

Bemidji State University	Chem -General Chemistry I &II (CHEM 1111/1112)	254.85	7.50	262.35
Bemidji State University	Chem - Principles of Chemistry I & II (CHEM 2211/2212)	254.85	7.50	262.35
Bemidji State University	Chem - Organic Chemistry I & II (CHEM 3371/3372)	269.85	7.50	277.35
Bemidji State University	Chem - Allied Health Lab (CHEM 1110 )	259.85	7.50	267.35
Bemidji State University	Chem - Analytical Chem Lab	269.85	7.50	277.35
Bemidji State University	Chem - Biochemistry Lab I & II (CHEM 4471/4472/5471/5472)	264.85	7.50	272.35
Bemidji State University	Chem - Physical Chemistry Lab I & II (CHEM 4771/4772/5771/5772)	264.85	7.50	272.35
Bemidji State University	Chem - Inorganic Chem Lab I (CHEM 3871)	264.85	7.50	272.35
Bemidji State University	Chem - Instrmtl Analys Lab I (CHEM 4571)	264.85	7.50	272.35
Bemidji State University	PE -Athletic Training (PHED 3190/5190)	259.85	7.50	267.35
Bemidji State University	PE - Personal Training: Strength and Speed (PHED 4160/5160)	259.85	7.50	267.35
Bemidji State University	PE - Exercise Physiology & Nutrition (PHED 3300/5300)	259.85	7.50	267.35
Bemidji State University	Physics - Lab (PHYS 1101/1102/2101/2102)	254.85	7.50	262.35
Bemidji State University	Geology - Labs (GEOL 1110/1120/2110 /3120/3212/3500/3600/5120/5212/5500/5600)	254.85	7.50	262.35
Bemidji State University	Environmental -Thesis (ENVR 4990/6990)	391.75	11.30	403.05

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Central Lakes College	BIOL 1404 - Human Biology	169.10		169.10
Central Lakes College	BIOL 1411 - Concepts of Biology	169.10		169.10
Central Lakes College	BIOL 1415 - Environmental Biology	169.10		169.10
Central Lakes College	BIOL 1431 - General Biology I	169.10		169.10
Central Lakes College	BIOL 1432 - General Biology II	169.10		169.10
Central Lakes College	BIOL 2411 - Biology of Women	169.10		169.10
Central Lakes College	BIOL 2415 - General Ecology Lab	169.10		169.10
Central Lakes College	BIOL 2457 - Microbiology	169.10		169.10
Central Lakes College	BIOL 2467 - Anatomy & Physiology I	169.10		169.10
Central Lakes College	BIOL 2468 - Anatomy & Physiology II	169.10		169.10
Central Lakes College	CHEM 1407 - Life Science Chemistry	169.10		169.10
Central Lakes College	CHEM 1424 - Chemical Principles I	169.10		169.10
Central Lakes College	CHEM 1425 - Chemical Principles II	169.10		169.10
Central Lakes College	CHEM 2472 - Organic Chemistry I	169.10		169.10
Central Lakes College	CHEM 2473 - Organic Chemistry II	169.10		169.10
Central Lakes College	CRJU 2160-Use of Force	270.78		270.78
Central Lakes College	CRJU 2162-Firearms	270.78		270.78
Central Lakes College	CRJU 2164-Patrol Practicals	270.78		270.78
Central Lakes College	CRJU 2166-Tactical Communications/Relations	270.78		270.78
Central Lakes College	CRJU 2124-General Evidence and Identification Preparation	270.78		270.78
Central Lakes College	ESCI 1405 - Astronomy	169.10		169.10
Central Lakes College	ESCI 1452 - Oceanography Lab	169.10		169.10
Central Lakes College	ESCI 1454 - Earth Science and the Environment	169.10		169.10
Central Lakes College	EMTS 1502 - Emergency Medical Technician	224.10		224.10
Central Lakes College	EMTS 1504 - Special Topics (ACLS)	274.10		274.10
Central Lakes College	PHED 1510 - Skiing/Snowboarding	229.10		229.10
Central Lakes College	PHED 1511 - Adv. Skiing/Snowboarding	229.10		229.10
Central Lakes College	PHED 1525 - Personal Protection Awareness	174.10		174.10
Central Lakes College	PHED 1534 - Beginning Golf	174.10		174.10
Central Lakes College	PHED 1541 - Bowling	204.10		204.10
Central Lakes College	AMSL 1412 - American Sign Language II	174.10		174.10
Central Lakes College	AMSL 2412 - American Sign Language IV	174.10		174.10
Central Lakes College	AMSL 2414 - Conversational ASL	234.10		234.10
Central Lakes College	ARTS 1401 Black & White Photo I	169.10		169.10
Central Lakes College	ARTS 1403 Color Photo I	169.10		169.10
Central Lakes College	ARTS 1596 Topics In Art	169.10		169.10

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Fond du Lac Tribal & Community College	Digital Photography	163.90		163.90
Fond du Lac Tribal & Community College	Introduction to Art	163.90		163.90
Fond du Lac Tribal & Community College	Painting	163.90		163.90
Fond du Lac Tribal & Community College	Ceramics	163.90		163.90
Fond du Lac Tribal & Community College	Drawing	163.90		163.90
Fond du Lac Tribal & Community College	Art Design	163.90		163.90
Fond du Lac Tribal & Community College	Watercolors	163.90		163.90
Fond du Lac Tribal & Community College	Sculptures	163.90		163.90
Fond du Lac Tribal & Community College	Microbiology Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	Human Anatomy and Physiology Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	Aspects of Biology Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	Environmental Science Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	General Biology Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	Intro to Forensic Biology	163.90		163.90
Fond du Lac Tribal & Community College	Principals of Ecology Lab/Lecture	163.90		163.90
Fond du Lac Tribal & Community College	Aspects of Inorganic Chemistry Lab/Lecture	178.94		178.94
Fond du Lac Tribal & Community College	General Chemistry Lab/Lecture	178.94		178.94
Fond du Lac Tribal & Community College	Organic Chemistry Lab/Lecture	178.94		178.94
Fond du Lac Tribal & Community College	Leadership, Ethics, Y Diversity in Law Enforcement	204.50		204.50
Fond du Lac Tribal & Community College	Practical Applications of Criminal Investigations	199.50		199.50
Fond du Lac Tribal & Community College	Patrol Procedures	240.50		240.50
Fond du Lac Tribal & Community College	Careers in the Criminal Justice System	182.00		182.00
Fond du Lac Tribal & Community College	Use of Force I: Basic Defense Tactics	224.00		224.00
Fond du Lac Tribal & Community College	Use of Force II: Firearms	385.00		385.00
Fond du Lac Tribal & Community College	Beginning Bowling	204.94		204.94
Fond du Lac Tribal & Community College	Advanced Bowling	204.94		204.94
Fond du Lac Tribal & Community College	Summer Outdoor Activities	280.00		280.00
Fond du Lac Tribal & Community College	Winter Outdoor Activities	280.00		280.00
Fond du Lac Tribal & Community College	Beginning Golf	255.44		255.44
Fond du Lac Tribal & Community College	Clinical Syntheses	233.00		233.00
Fond du Lac Tribal & Community College	Native Plant Identification	163.90		163.90
Fond du Lac Tribal & Community College	All Private Music Lessons	280.50		280.50
Fond du Lac Tribal & Community College	Beginning Downhill Skiing	250.44		250.44
Fond du Lac Tribal & Community College	HLTH 1032 Health Care Provider CPR & 1st Aid	233.00		233.00
Fond du Lac Tribal & Community College	On-Line Courses	178.90		178.90

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Hennepin Technical College	Emergency Vehicle Driving Skills (EMSV 1130)	266.70		266.70
Hennepin Technical College	Emergency Medical Technician - Basic (EMSV 1100)	170.70		170.70
Hennepin Technical College	Health Clinical: Clinical Externship I & II (DNLT 1321 & DNLT 1325)	166.70		166.70
Hennepin Technical College	Health Clinicals: Health Unit Coordinator Internship (HLUC 1200)	166.70		166.70
Hennepin Technical College	Health Clinicals: Practicum (MAST 2040)	166.70		166.70
Hennepin Technical College	Health Clinicals: Nursing Assistant (NURS 1001)	166.70		166.70
Hennepin Technical College	Health Clinicals: Pharmacy Technician Externship I & II (PHRM 1080 & PHRM 1090)	166.70		166.70
Hennepin Technical College	Nursing: Foundations I & II (NURS 1103 & NURS 1201)	176.70		176.70
Hennepin Technical College	Nursing: Pharmacology for Practical Nurses (NURS 1141)	176.70		176.70
Hennepin Technical College	Nursing: Nursing Skills I & II (NURS 1161 & NURS 1261)	176.70		176.70
Hennepin Technical College	Nursing: Adult Nursing I & II (NURS 1191 & NURS 1222)	176.70		176.70
Hennepin Technical College	Nursing: Maternal Child Nursing (NURS 1242)	176.70		176.70
Hennepin Technical College	Nursing: Psychosocial Nursing (NURS 2110)	176.70		176.70
Hennepin Technical College	Nursing: Capstone (NURS 2550)	176.70		176.70
Hennepin Technical College	Extrusion Molding Processes I & II (PLST 2011 & PLST 2017)	166.70		166.70
Hennepin Technical College	Injection Molding Processes I, II, & III (PLST 2128, PLST 2138, & PLST 2143)	166.70		166.70
Hennepin Technical College	Public Works (PWRK 1060)	206.70		206.70
Hennepin Technical College	Related Mechanical Skills (FMLR 1301)	231.70		231.70
Hibbing Community College	Course: Fire Arms	236.58		236.58
Hibbing Community College	Course: Basic Fire Arms	236.58		236.58
Hibbing Community College	Automotive Technician Courses	169.62		169.62
Hibbing Community College	Culinary Arts Courses	169.62		169.62
Hibbing Community College	Dental Assistant Courses	169.62		169.62
Hibbing Community College	Diesel Mechanics/Heavy Equip. Maint. Courses	169.62		169.62
Hibbing Community College	Electrical Maint. And Construction Courses	169.62		169.62
Hibbing Community College	Industrial Systems Technology Courses	169.62		169.62
Hibbing Community College	Law Enforcement Courses (Not Listed Above)	169.62		169.62
Hibbing Community College	Medical Laboratory Technician Courses	169.62		169.62
Hibbing Community College	Microcomputer Technician Courses	169.62		169.62
Hibbing Community College	Multi Media Courses	169.62		169.62
Hibbing Community College	Nursing Courses	179.71		179.71
Hibbing Community College	Nursing Assistant/Home Health Aide Courses	169.62		169.62
Hibbing Community College	Pharmacy Technician Courses	169.62		169.62
Hibbing Community College	Professional Truck Driver (CDL) Courses	169.62		169.62
Hibbing Community College	Refrig., Heating, Air Cond. App. Repair Courses	169.62		169.62
Hibbing Community College	Solar Photovoltaic Technician Courses	169.62		169.62
Hibbing Community College	Heating and Cooling Technician (new)	169.62		169.62
Hibbing Community College	Online Tuition - Resident	182.62		182.62

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Mesabi Range College	Applied Math & Medications	180.18		180.18
Mesabi Range College	Adult Nursing I & Clinical	180.18		180.18
Mesabi Range College	Applied Nursing Skills	180.18		180.18
Mesabi Range College	Maternal/Child Health & Clinical	180.18		180.18
Mesabi Range College	Adult Nursing II & Clinical	180.18		180.18
Mesabi Range College	Mental Health Concepts & Clinical	180.18		180.18
Mesabi Range College	Gerontology & Clinical	180.18		180.18
Minneapolis Community & Technical College	Barbering (1050, 1100, 1200, 1250, 1360, 1370)	158.50		158.50
Minneapolis Community & Technical College	Barbering (1460, 1470, 1500, 1510)	157.69		157.69
Minneapolis Community & Technical College	Early Childhood Education 1600	160.13		160.13
Minneapolis Community & Technical College	Early Childhood Education 2600	158.50		158.50
Minneapolis Community & Technical College	Community Health Worker 1001	165.17		165.17
Minneapolis Community & Technical College	Community Health Worker 1016	160.13		160.13
Minneapolis Community & Technical College	Counseling 2650	158.55		158.55
Minneapolis Community & Technical College	Counseling 2730	165.00		165.00
Minneapolis Community & Technical College	Counseling 2830	156.33		156.33
Minneapolis Community & Technical College	Central Service Technician 1000	165.17		165.17
Minneapolis Community & Technical College	Central Service Technician 1002	160.13		160.13
Minneapolis Community & Technical College	DNTA (1170, 1350)	158.50		158.50
Minneapolis Community & Technical College	DNTA 1274	157.69		157.69
Minneapolis Community & Technical College	ENDT 1010	158.58		158.58
Minneapolis Community & Technical College	ENDT (1200, 2050, 2525, 2550)	157.69		157.69
Minneapolis Community & Technical College	ENDT 1850	160.13		160.13
Minneapolis Community & Technical College	ENDT 2550	170.13		170.13
Minneapolis Community & Technical College	HSER 2003	175.25		175.25
Minneapolis Community & Technical College	HSER 2004	156.88		156.88
Minneapolis Community & Technical College	NAHA (1819, 1850)	161.20		161.20
Minneapolis Community & Technical College	NAHA 1900	158.50		158.50
Minneapolis Community & Technical College	PHLE 1000	160.25		160.25
Minneapolis Community & Technical College	PHLE 1002	158.50		158.50
Minneapolis Community & Technical College	PSOM 1500	160.25		160.25
Minneapolis Community & Technical College	PSOM (1650, 2350)	158.50		158.50
Minneapolis Community & Technical College	PSOM 2150	157.69		157.69
Minneapolis Community & Technical College	PSOM 2250	157.20		157.20
Minneapolis Community & Technical College	FYST 1010	165.58		165.58
Minneapolis Community & Technical College	PHED 2100	230.25	0.00	230.25



Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota State College-Southeast Technical	Comp 2510 Introduction to Computers	177.31		177.31
Minnesota State College-Southeast Technical	Chem 2518 General, Organic, & Biochemistry I	177.31		177.31
Minnesota State College-Southeast Technical	BIOL 2512 Anatomy & Physiology II	177.31		177.31
Minnesota State College-Southeast Technical	BIOL 2511 Anatomy & Physiology I	177.31		177.31
Minnesota State College-Southeast Technical	COMP 2525 Computers: Issues and Applications II	177.31		177.31
Minnesota State College-Southeast Technical	COMP 2520 Introduction to Graphic Design	177.31		177.31
Minnesota State College-Southeast Technical	HUMA 2540 Introduction to Multimedia and Digital Arts	177.31		177.31
Minnesota State College-Southeast Technical	HUMA 2525 Digital Photography	177.31		177.31
Minnesota State College-Southeast Technical	HUMA 2520 Film Studies	177.31		177.31
Minnesota State College-Southeast Technical	BIOL 2501 Introduction to Biology	177.31		177.31
Minnesota State College-Southeast Technical	BIOL 2530 Microbiology	177.31		177.31
Minnesota State College-Southeast Technical	CHEM 2522 Environmental Chemistry	177.31		177.31
Minnesota State College-Southeast Technical	CHEM 2525 Introduction to Forensic Science	177.31		177.31
Minnesota State College-Southeast Technical	INDS 1628 Introduction to Welding Technologies	187.31		187.31
Minnesota State College-Southeast Technical	INDS 1629 Welding Technologies II	187.31		187.31
Minnesota State College-Southeast Technical	INDS 1630 Welding Technologies III	187.31		187.31
Minnesota State College-Southeast Technical	INDS 1632 Oxy-Fuel Welding Fundamentals	187.31		187.31
Minnesota State Community & Technical College	Online Courses	199.00		199.00
Minnesota State University, Mankato	Anthropology 486/586 (Crime Scene Recovery Workshop)	495.00	19.70	514.70
Minnesota State University, Mankato	Online Courses (Note: It is \$35.00 above the existing resident undergraduate or graduate tuition rates)	35.00	1.25	36.25
Minnesota State University Moorhead	ART 101, 102, 125, 210, 310, 451C, 452C, 452H, 452L, 480, 494C	227.43	7.82	235.25
Minnesota State University Moorhead	ART 203A, 300A, 303A, 304A, 305A, 400A, 404A, 405A, 451A, 452A	257.43	7.82	265.25
Minnesota State University Moorhead	ART 203C, 303C, 304C, 305C, 400C, 404C, 405C, 451D, 451E, 452D, 452E, 452F	237.43	7.82	245.25
Minnesota State University Moorhead	ART 203D, 203E, 203F, 203K, 300D, 300E, 300F, 300K, 303D, 303E, 303F, 304D, 304E, 304F, 305D, 305E, 305F, 400D, 400E, 400F, 404D, 404E, 404F, 405D, 405E, 405F, 451E	252.43	7.82	260.25
Minnesota State University Moorhead	ART 203H, 303H	232.43	7.82	240.25
Minnesota State University Moorhead	ART 203L	224.43	7.82	232.25
Minnesota State University Moorhead	ART 350	229.43	7.82	237.25
Minnesota State University Moorhead	ART 494A	257.43	7.82	265.25
Minnesota State University Moorhead	ART 494D, 494E	237.43	7.82	245.25
Minnesota State University Moorhead	ART 494F	252.43	7.82	260.25
Minnesota State University Moorhead	AST 102, 104	232.43	7.82	240.25
Minnesota State University Moorhead	AST 365	227.43	7.82	235.25
Minnesota State University Moorhead	BCBT 100, 220	232.43	7.82	240.25
Minnesota State University Moorhead	BCBT 360, 397, 420, 425, 430, 461, 462, 463, 475, 476, 477, 478, 479, 480, 481, 482, 490, 497	247.43	7.82	255.25
Minnesota State University Moorhead	BCBT 520, 525, 530	372.00	13.00	385.00
Minnesota State University Moorhead	BIOL 109, 125, 126, 236, 300, 370	232.43	7.82	240.25

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota State University Moorhead	BIOL 275, 305, 321, 322, 323, 326, 345, 347, 349, 350, 360, 365, 372, 385L, 390, 402, 455, 479, 497	242.43	7.82	250.25
Minnesota State University Moorhead	BIOL 111, 115, 341	242.43	12.82	255.25
Minnesota State University Moorhead	CHEM105	230.25	15.00	245.25
Minnesota State University Moorhead	CNSA 691A, 691B, 691C, 691D	435.00	0.00	435.00
Minnesota State University Moorhead	CNSA 692A, 692B, 692C, 692D	460.00	0.00	460.00
Minnesota State University Moorhead	CSIS 320, 365	222.43	27.82	250.25
Minnesota State University Moorhead	ED 205, 294, 310	252.43	7.82	260.25
Minnesota State University Moorhead	ED 461V (Student Teaching Abroad)	322.43	7.82	330.25
Minnesota State University Moorhead	EECE 481V (Student Teaching Abroad)	322.43	7.82	330.25
Minnesota State University Moorhead	FILM 100, 172, 200, 284, 384, 400, 401, 472, 484, 485, 496	252.43	7.82	260.25
Minnesota State University Moorhead	FILM 372, 375	247.43	7.82	255.25
Minnesota State University Moorhead	GDES 203	242.43	7.82	250.25
Minnesota State University Moorhead	GDES 375	0.00		250.25
Minnesota State University Moorhead	GDES 303, 304, 305, 306, 404, 405	252.43	7.82	260.25
Minnesota State University Moorhead	GDES 307	0.00		260.25
Minnesota State University Moorhead	GDES 400, 494	237.43	7.82	245.25
Minnesota State University Moorhead	GEOS 115	223.68	7.82	231.50
Minnesota State University Moorhead	GEOS 116, 117, 170, 207, 301, 302, 303, 307, 315, 320, 330, 340, 350, 360, 370, 407, 415, 416, 417	224.09	7.82	231.91
Minnesota State University Moorhead	HLTH 110	227.43	7.82	235.25
Minnesota State University Moorhead	HLTH 125	237.43	7.82	245.25
Minnesota State University Moorhead	HLTH 311, 327, 335, 340, 412, 465	232.43	7.82	240.25
Minnesota State University Moorhead	MATH 105, 110, 127, 142, 143, 229, 232, 261, 262	225.43	7.82	233.25
Minnesota State University Moorhead	MATH 303, 304	222.43	10.82	233.25
Minnesota State University Moorhead	MATH 234, 238, 260, 355	227.43	7.82	235.25
Minnesota State University Moorhead	MDEV 090, 095, 099	227.43	7.82	235.25
Minnesota State University Moorhead	MUS 107A, 107B, 108A, 108B, 110, 150A, 150B, 151, 152, 191, 207A, 207B, 208, 219, 231, 232, 233, 234, 235, 236, 291, 300, 303, 304, 305, 307, 319, 328, 333, 334, 335, 342, 343, 372, 390, 391, 392, 421, 423, 431A, 431B, 432, 433, 440, 441, 442, 445, 446, 447, 471, 472	262.43	7.82	270.25
Minnesota State University Moorhead	MUS 154A, 378	0.00		270.25
Minnesota State University Moorhead	MUS 166, 184, 266, 281, 284, 363, 364, 365, 381, 384, 461, 466, 469, 481, 484, 486	297.43	7.82	305.25
Minnesota State University Moorhead	MUS 267, 361	0.00		305.25
Minnesota State University Moorhead	MUS 523, 524, 531B, 572, 574, 595, 596, 620, 621, 632, 634, 635, 636, 637, 695, 697, 699	387.00	13.00	400.00
Minnesota State University Moorhead	MUS 682, 685, 686	422.00	13.00	435.00
Minnesota State University Moorhead	NURS 301	239.43	7.82	247.25
Minnesota State University Moorhead	NURS 473	235.43	7.82	243.25
Minnesota State University Moorhead	NURS 600	447.00	0.00	447.00
Minnesota State University Moorhead	NURS 642P	460.00	0.00	460.00
Minnesota State University Moorhead	NURS 643P, 644P, 645P	440.00	0.00	440.00
Minnesota State University Moorhead	PARA 425	234.43	7.82	242.25
Minnesota State University Moorhead	PHYS 105, 140, 302, 305, 306, 312, 350	232.43	7.82	240.25
Minnesota State University Moorhead	PHYS 160, 161, 200, 201	232.43	10.82	243.25
Minnesota State University Moorhead	PHYS 318, 322, 370	227.43	7.82	235.25
Minnesota State University Moorhead	PSCI 170	232.43	17.82	250.25
Minnesota State University Moorhead	PSY 230	225.43	7.82	233.25

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota State University Moorhead	PSY 620	441.00	0.00	441.00
Minnesota State University Moorhead	PSY 622	470.00	0.00	470.00
Minnesota State University Moorhead	PSY 641, 642, 643	435.00	25.00	460.00
Minnesota State University Moorhead	PSY 723	445.00	0.00	445.00
Minnesota State University Moorhead	PSY 724	440.00	0.00	440.00
Minnesota State University Moorhead	School of Business (only includes 300- and 400-level courses in the following rubrics: ACCT, BUS, FINC, MGMT, MKTG)	228.43	7.82	236.25
Minnesota State University Moorhead	SLHS 273, 421, 446	237.43	7.82	245.25
Minnesota State University Moorhead	SLHS 347	252.43	7.82	260.25
Minnesota State University Moorhead	SLHS 473	227.43	7.82	235.25
Minnesota State University Moorhead	SLP 646	425.00	25.00	450.00
Minnesota State University Moorhead	SPED 225	252.43	7.82	260.25
Minnesota State University Moorhead	SPED 567A, 668B, 668C, 668D, 668E, 668I, 668P	347.00	38.00	385.00
Minnesota State University Moorhead	WS 300	222.43	17.82	240.25
Minnesota State University Moorhead	WS 415	236.43	7.82	244.25
Minnesota West Community & Technical College	DEN1120 Chairside Assisting I	181.55		181.55
Minnesota West Community & Technical College	DEN1125 Chairside Assisting II	181.55		181.55
Minnesota West Community & Technical College	DEN1140 Dental Materials	184.88		184.88
Minnesota West Community & Technical College	DEN1105 Oral Radiology II	198.22		198.22
Minnesota West Community & Technical College	DEN1145 Expanded Functions A	198.22		198.22
Minnesota West Community & Technical College	DEN1150 Expanded Functions B	198.22		198.22
Minnesota West Community & Technical College	HC1175 Nursing Assistant	182.09		182.09
Minnesota West Community & Technical College	LAW1120 Physical Fitness	221.55		221.55
Minnesota West Community & Technical College	LAW2233 Firearms-Patrol Ops	221.55		221.55
Minnesota West Community & Technical College	LAW2250 Accident Inv-Radar-Radio	221.55		221.55
Minnesota West Community & Technical College	LAW2300 Tactical Management	221.55		221.55
Minnesota West Community & Technical College	LAW2310 Use of Force	221.55		221.55
Minnesota West Community & Technical College	LAW2340 Traffic Law-Traffic Stops	221.55		221.55
Minnesota West Community & Technical College	LAW SKILLS courses	278.00		278.00

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Minnesota West Community & Technical College	MUSC1140 Piano Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC1141 Piano Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC1145 Voice Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC1146 Voice Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC2140 Piano Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC2141 Piano Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC2145 Voice Lessons	321.55		321.55
Minnesota West Community & Technical College	MUSC2146 Voice Lessons	321.55		321.55
Minnesota West Community & Technical College	PHED1145 Bowling	256.55		256.55
Minnesota West Community & Technical College	PHED1160 Beginning Golf	186.55		186.55
Minnesota West Community & Technical College	All other Online Courses	184.05		184.05

Northland Community & Technical College	CRJU 2221	255.67		255.67
Northland Community & Technical College	SURT 2212	246.13		246.13

Northwest Technical College - Bemidji	BLDG 1108 Metal Fabrication	185.00		185.00
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Riverland Community College	General Biology BIOL 1091	174.60		174.60
Riverland Community College	General Biology BIOL 1092	174.60		174.60
Riverland Community College	A & P I BIOL 2021	174.60		174.60
Riverland Community College	A & P II BIOL 2022	174.60		174.60
Riverland Community College	Microbiology BIOL 2040	174.60		174.60
Riverland Community College	Forensic Biology BIOL 1050	174.60		174.60
Riverland Community College	Nursing Assistant HCNA 1200	182.36		182.36
Riverland Community College	Nursing Assistant Practicum HCNA 1101	174.60		174.60
Riverland Community College	Fundamentals of Wireless LANs	189.60		189.60
Riverland Community College	Fundamentals of Network Security	189.60		189.60
Riverland Community College	Basic Firearms LAWE 1115	214.60		214.60
Riverland Community College	Criminal Investigations LAWE 1110	214.60		214.60
Riverland Community College	Vehicle Ops LAWE 2140	214.60		214.60
Riverland Community College	Police Tactics and Procedures LAWE 2130	214.60		214.60
Riverland Community College	Criminal Procedures LAWE 2122	214.60		214.60
Riverland Community College	Industry Related Welding DESL 1107	189.60		189.60
Riverland Community College	Gas Welding IMMR 1730	189.60		189.60
Riverland Community College	Gas Metal Arc Welding IMMR 2765	189.60		189.60
Riverland Community College	Arc Welding IMMR 1725	189.60		189.60
Riverland Community College	Gas Tungsten Arc Welding IMMR 2770	189.60		189.60
Riverland Community College	Music Private Lessons (MUS 1150-1179 & 2150-2179)	189.60		189.60
Riverland Community College	TAST 2214 Advanced Engine Service	287.20		287.20
Riverland Community College	TAST 2215 High Performance Cylinder Heads	287.20		287.20
Riverland Community College	TAST 2216 High Performance Cylinder Blocks	287.20		287.20
Riverland Community College	Emergency Medical Technician EMER 1200	169.77		169.77
Riverland Community College	Intro to Radiography RADT 1211	202.36		202.36
Riverland Community College	Clinical II RADT 2283	197.42		197.42
Riverland Community College	Concepts of Nursing NURS 1020	198.48		198.48
Riverland Community College	Advanced Med/Surgical NURS 2010	198.48		198.48
Riverland Community College	Hser Field Experience I HSER 1101	195.65		195.65

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Riverland Community College	Internship I HSER 2200	172.36		172.36
Riverland Community College	Internship II HSER 2201	172.36		172.36
Riverland Community College	Intr & Treatment Applications HSER 1103	180.12		180.12
Riverland Community College	Internship IV HSER 2203	168.48		168.48
Riverland Community College	TAST 2218 Advanced High Performance Engine Assembly	287.20		287.20
Rochester Community and Technical College	Dental Radiology DS 1300	184.10		184.10
Rochester Community and Technical College	Independent Study	194.10		194.10
Rochester Community and Technical College	ART 1115 - Study Tour	214.10		214.10
Rochester Community and Technical College	Spch 2100	419.10		419.10
Rochester Community and Technical College	NURS 2400	419.10		419.10
Rochester Community and Technical College	SPAN 1001	264.10		264.10
Rochester Community and Technical College	HORT 2390	274.10		274.10
Saint Paul College	ARTS 1713-1714 Photography 1-2	161.71	25.00	186.71
Saint Paul College	ASLS 1411-1414 American Sign Language 1-4	175.90		175.90
Saint Paul College	ASLS 1420 ASL Linguistics	175.90		175.90
Saint Paul College	ASLS 1430 Classifiers	175.90		175.90
Saint Paul College	BIOC 1760 Chemical & Biological Instrumentation	175.90		175.90
Saint Paul College	BIOC 1761 Chemical & Biological Ethics & Regulations	175.90		175.90
Saint Paul College	BIOC 2700 Biochemistry	175.90		175.90
Saint Paul College	BIOC 2790 Biochemistry Internship/Research Project	175.90		175.90
Saint Paul College	BIOL 1730 Human Body Systems	175.90		175.90
Saint Paul College	BIOL 1740 & 1745 General Biology 1 & 2	175.90		175.90
Saint Paul College	BIOL 1782 Introduction to Forensic Science	175.90		175.90
Saint Paul College	BIOL 2721 & 2722 Human Anatomy and Phys 1 & 2	175.90		175.90
Saint Paul College	BIOL 2750 General Microbiology	175.90		175.90
Saint Paul College	CHEM 1700 Chemistry Concepts	175.90		175.90
Saint Paul College	CHEM 1711 & 1712 Principles of Chemistry 1 & 2	175.90		175.90
Saint Paul College	CHEM 1760 & 1761 Chem Tech Lab Skills, Lab Safety	175.90		175.90
Saint Paul College	CHEM 2711 & 2712 Organic Chemistry 1 & 2	175.90		175.90
Saint Paul College	CHSN 1409 Preclinic Chemical Control	191.71		191.71
Saint Paul College	CHSN 1413 Preclinic Hair Color	191.71		191.71
Saint Paul College	CHSN 1445 Cosmetic Chemistry & Makeup Applications	191.71		191.71
Saint Paul College	CHSN 1450 Skin Analysis & Massage	191.71		191.71
Saint Paul College	CHSN 1520 40 Hour Refresher	191.71		191.71
Saint Paul College	CHSN 1565 155 Hour Reactivation	191.71		191.71
Saint Paul College	CHSN 1585 Esthetics Refresher	191.71		191.71
Saint Paul College	CHSN 1590 Esthetics Reactivation	191.71		191.71
Saint Paul College	CHSN 2411 CIDESCO Exam Student Preparation	191.71		191.71
Saint Paul College	CULA 1400 Culinary Basics 1	191.71		191.71
Saint Paul College	CULA 1420 Culinary Basics 2	191.71		191.71
Saint Paul College	CULA 1450 Meat Fabrication	191.71		191.71
Saint Paul College	CULA 1460 Basic Menu Prod	191.71		191.71
Saint Paul College	CULA 1510 Commercial Bakery	191.71		191.71
Saint Paul College	CULA 1520 Commercial Pantry	191.71		191.71

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Saint Paul College	CULA 1530 Commercial Range	191.71		191.71
Saint Paul College	CULA 1550 Grill/Short Order	191.71		191.71
Saint Paul College	CULA 1570 Basic Cake Décor	191.71		191.71
Saint Paul College	CULA 1610 Flavor Dynamics of Wine	261.71		261.71
Saint Paul College	CULA 2411 Rest Operat Lab 1	191.71		191.71
Saint Paul College	CULA 2412 Rest Operat Lab 2	191.71		191.71
Saint Paul College	CULA 2430 Adv Food Prep	191.71		191.71
Saint Paul College	CULA 2440 Ice Carving	191.71		191.71
Saint Paul College	CULA 2450 Adv Cake Pastry	191.71		191.71
Saint Paul College	CULA 2460 Classical Buffet	191.71		191.71
Saint Paul College	CULA 3630 Artisan Breads	191.71		191.71
Saint Paul College	CULA 3635 Artisan Cheese	191.71		191.71
Saint Paul College	CULA 3640 Fundamentals of Charcuterie	191.71		191.71
Saint Paul College	CULA 3650 Organic Foods	191.71		191.71
Saint Paul College	ESOL 0820 Pronunciation and Articulation	175.90		175.90
Saint Paul College	HLTH 1465 Functional Holistic Nutrition	175.90		175.90
Saint Paul College	INTP 1512 & 1513 Consecutive Interpreting 1 & 2	175.90		175.90
Saint Paul College	INTP 2411 & 2412 Sign to Voice Interpreting 1 & 2	175.90		175.90
Saint Paul College	INTP 2421 & 2422 Voice to Sign Interpreting	175.90		175.90
Saint Paul College	INTP 2431 & 2432 Transliterating 1 & 2	175.90		175.90
Saint Paul College	MLDT 1421 Hematology 1	211.71		211.71
Saint Paul College	MLDT 1422 Hematology 2	211.71		211.71
Saint Paul College	MLDT 1430 Urinalysis/Body Fluids	211.71		211.71
Saint Paul College	MLDT 1441 Clinic Chem 1	211.71		211.71
Saint Paul College	MLDT 1442 Clinic Chem 2	211.71		211.71
Saint Paul College	MLDT 1446 Phlebotomy	211.71		211.71
Saint Paul College	MLDT 1510 Immunology	211.71		211.71
Saint Paul College	MLDT 2400 Mycology/Parasitology	211.71		211.71
Saint Paul College	MLDT 2410 Immunohematology	211.71		211.71
Saint Paul College	MLDT 2420 Clinic Microbiology	211.71		211.71
Saint Paul College	PHYS 1720 & 1722 Principles of Physics 1 & 2	175.90		175.90
Saint Paul College	PHYS 2700 & 2710 General Physics 1 & 2	175.90		175.90
Saint Paul College	PRNS 1481 Clinical 1	211.71		211.71
Saint Paul College	PRNS 1492 Clinical 2	211.71		211.71
Saint Paul College	PRNS 1493 Clinical 3	211.71		211.71
Saint Paul College	PRNS 2491 Practicum	211.71		211.71
South Central College	On line courses and programs	195.70		195.70
South Central College	Accounting 2900	166.00		166.00
South Central College	BIOL 235 Anatomy and Physiology II	168.70		168.70
South Central College	BIOL 270 Microbiology	169.06		169.06
South Central College	BIOL 225 Anatomy and Physiology I	165.07		165.07
South Central College	BIOL 100 Intro to Biology	163.50		163.50
South Central College	BIOL 101 Intro to Ecology	163.89		163.89
South Central College	BIOL 115 General Biology 1	168.76		168.76
South Central College	BIOL 116 General Biology 2	164.02		164.02
South Central College	BIOL 211 Genetic	169.98		169.98
South Central College	BIOL 220 Human Anatomy	172.95		172.95
South Central College	BIOL 230 Human Physiology	170.66		170.66
South Central College	CDEV 1230 Guiding Children's Behavior	167.86		167.86
South Central College	CDEV 2510 Internship	167.86		167.86
South Central College	CIM 2225 Concept Engineering IV	176.99		176.99
South Central College	Civing Engineering Technology 1820 Material Tech	188.70		188.70

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
South Central College	Community Social Service CSS 1910	168.64		168.64
South Central College	Engineering Foundations ENGR 1121 (2 cr)	226.20		226.20
South Central College	Engineering Foundations ENGR 1222 (2 cr)	261.20		261.20
South Central College	Engineering Foundations ENGR 2113	261.20		261.20
South Central College	Engineering Foundations ENGR 2214	261.20		261.20
South Central College	GCC 1120 Graphic Software 1	169.95		169.95
South Central College	GCC 1220 Graphic Software 2	169.95		169.95
South Central College	GCC 1260 Printing Process	176.20		176.20
South Central College	GCC 2210 Design & Illustration 2	169.95		169.95
South Central College	GCC 2220 Portfolio 2	176.20		176.20
South Central College	GCC 2261 Production Work Flow 2	182.45		182.45
South Central College	HCTC 1886 Basic Nursing 101	168.64		168.64
South Central College	HEMS 1200 EMT	180.04		180.04
South Central College	HEMS 1220 EMT - Refresher	179.08		179.08
South Central College	HVAC 2100 Theory	178.70		178.70
South Central College	HVAC 2340 - Sheet Metal Ductwork Fabrication	168.66		168.66
South Central College	ICP 1000 Intro Paramedics	207.86		207.86
South Central College	ICP 1010 EMS Skills	165.20		165.20
South Central College	ICP 2030 Critical Care 1	164.45		164.45
South Central College	ICP 2050 Field Internship 1	177.86		177.86
South Central College	ICP 2060 Field Internship II	177.86		177.86
South Central College	Marketing MKT 1940 01	167.86		167.86
South Central College	Medical Assisting MA 2040	192.45		192.45
South Central College	MDLT 1810 Lab Techniques and Orientation	164.45		164.45
South Central College	MDLT 1815 Hematology	167.87		167.87
South Central College	MDLT 1825 Urinalysis/Body Fluids	171.12		171.12
South Central College	NURS 1150 Clinical Foundation	181.12		181.12
South Central College	NURS 1175 Nursing Interventions	171.20		171.20
South Central College	NURS 1275 Medication Administration	171.20		171.20
South Central College	NURS 1350 Clinical Application	171.20		171.20
South Central College	NURS 2250 Clinical Practice Semester 1	186.08		186.08
South Central College	NURS 2275 Skills & Pharm 1	171.20		171.20
South Central College	NURS 2350 Clinical Practice	171.20		171.20

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
South Central College	NURS 2375 Skills & Pharm II	171.20		171.20
South Central College	NURS 2450 Semester 3 Clinical Practice	178.64		178.64
South Central College	NURS 2550 Semester 4 Clinical Practice	171.20		171.20
South Central College	DA 1814 Chairside DA1	164.81		164.81
South Central College	PHRM 2119 Hospital/Institutional Internship	193.25		193.25
South Central College	Capstone CAP 250 AA of Arts	175.20		175.20
South Central College	Welding 1045	199.55		199.55
South Central College	Culn 1200 Garde Manager	0.00	177.86	177.86
South Central College	Culn 1106 World Cuisine & Cultururs	0.00	173.70	173.70
South Central College	Culn 1201 Baking 2	0.00	177.86	177.86
South Central College	Culn 1301 Advanced Culinar	0.00	173.70	173.70
South Central College	Culn 1103 Culinary Fundamentals 1	0.00	173.70	173.70
South Central College	Culn 1104 Culinary Fundamentals 2	0.00	173.70	173.70
South Central College	Culn 1202 Ala Cart Cooking & Prod	0.00	167.45	167.45
South Central College	Culn 1105 Butchery	0.00	179.95	179.95
South Central College	Culn 1204 Garde Manager 2	0.00	177.86	177.86
South Central College	Culn 1203 Baking 1	0.00	171.20	171.20
South Central College	COMP 2453 Virtualization Technologies	0.00	190.20	190.20
South Central College	COMP 2452 Information Storage & Mgmt	0.00	190.20	190.20
South Central College	COMP 2456 Cloud Tehnologies & Svcs	0.00	190.20	190.20
South Central College	Carp 1330 Commercial Construction	0.00	186.20	186.20
South Central College	Carp 1320 Footings & Foundation	0.00	177.86	177.86
South Central College	Carp 1226 Stairway Technology	0.00	186.20	186.20
South Central College	Welding 1075 Advance Welding Lab	0.00	192.45	192.45
South Central College	CMAE 1518 Manufacturing Proc & Prod	0.00	188.70	188.70
South Central College	CMAE 1514 Safety Awareness	0.00	188.70	188.70
South Central College	CMAE 1522 Quality Practices	0.00	188.70	188.70
South Central College	CMAE 1526 Maintenance Awareness	0.00	188.70	188.70
South Central College	NURS 2230 Semester 1 Pharmacology	0.00	201.20	201.20
South Central College	NURS 2220 Semester 1 Fundamentals	0.00	231.20	231.20
South Central College	NURS 2320 Semester 2 Med Surg Basic	0.00	191.20	191.20
Southwest Minnesota State University	Global Studies Travel course (3 cr course)	418.20	14.30	432.50
Southwest Minnesota State University	Hosp. 486: Cruiselines (1 credit course)	296.20	10.30	306.50
Southwest Minnesota State University	PE 122 Lifetime Activities (3 credit course)	241.20	8.30	249.50
Southwest Minnesota State University	PE 144 Adventure Ropes (1 credit course)	241.20	8.30	249.50
Southwest Minnesota State University	PE 210 Introduction to Adapted PE (3 cr)	229.20	7.90	237.10
Southwest Minnesota State University	Computer Science courses: \$5.25/credit differential Courses COMP 164, 165, 166, 233, 306, 324, 351, 368, 376, 377	231.45	7.95	239.40
St. Cloud State University	EDAD 605 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 608 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 613 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 631 Advanced Supervision Techniques	406.11	16.00	422.11



Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
St. Cloud State University	EDAD 622 Legal Aspects for Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 640 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 646 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 657 Educational Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 697 Current Programs & Issues in School Administration	406.11	16.00	422.11
St. Cloud State University	EDAD 802 Leadership Development	636.54	25.08	661.62
St. Cloud State University	EDAD 804 Visioning and the Change Process	636.54	25.08	661.62
St. Cloud State University	SPED 601 Trends and Problems in Special Education	406.11	16.00	422.11
St. Cloud State University	SPED 602 Research in Special Education	406.11	16.00	422.11
St. Cloud State University	ROTC courses taught by ROTC instructors	0.00	0.00	0.00
St. Cloud Technical & Community College	HPWT 2502 – Reverse Osmosis Chemistry	192.86		192.86
St. Cloud Technical & Community College	HPWT2504 – Reverse Osmosis Principles	192.86		192.86
St. Cloud Technical & Community College	HPWT2506 - Reverse Osmosis (RO) Monitoring	192.86		192.86
St. Cloud Technical & Community College	HPWR2508 – Reverse Osmosis (RO) Cleaning	192.86		192.86
St. Cloud Technical & Community College	HPWT2510 – Reverse Osmosis (RO) Pretreatment	192.86		192.86
St. Cloud Technical & Community College	HPWT2512 – Reverse Osmosis (RO) Biological Control	192.86		192.86
St. Cloud Technical & Community College	HPWT2514 – Reverse Osmosis (RO) System Design	192.86		192.86
St. Cloud Technical & Community College	HPWT2516 – Reverse Osmosis (RO) System Analysis	192.86		192.86
St. Cloud Technical & Community College	HPWT2518 – Ion Exchange (IX) Principles	192.86		192.86
St. Cloud Technical & Community College	HPWT2520 – Electrodialysis Reversal (EDR) & Electrodeionization (EDI)	192.86		192.86
St. Cloud Technical & Community College	HPWT2522 – Ion Exchange (IX) System Design	192.86		192.86
St. Cloud Technical & Community College	HPWT2524 – Ion Exchange (IX) System Analysis	192.86		192.86
St. Cloud Technical & Community College	HPWT2526 – Deionized (DI) Water Principles	192.86		192.86
St. Cloud Technical & Community College	HPWT2528 – Deionized (DI) Water System Design	192.86		192.86
St. Cloud Technical & Community College	HPWT2530 – Deionized (DI) Water System Analysis	192.86		192.86
St. Cloud Technical & Community College	HPWT2532 – Deionized (DI) Water Maintenance	192.86		192.86

Institution	Program/Course Name	FY2015 Tuition Rate Per Credit	FY2016 \$ Increase Per Credit	FY2016 Tuition Rate Per Credit
Vermilion Community College	PREC 2271-2275 Seasonal Park Law	272.67		272.67
Vermilion Community College	HLTH 1755 Emergency Medical Response	273.84		273.84
Vermilion Community College	HLTH 1761 EMT Preparation Course	213.06		213.06
Vermilion Community College	HLTH 1765 Emergency Medical Technician	213.06		213.06
Vermilion Community College	HLTH 1762 Emergency Medical Technician	213.06		213.06
Vermilion Community College	HLTH 1255 Wilderness Emergency Response	350.75		350.75
Vermilion Community College	HLTH 1275 Wilderness First Responder	273.84		273.84
Vermilion Community College	HLTH 1276 Wilderness First Responder Open Recert	273.84		273.84
Vermilion Community College	HLTH 1265 Winter Wilderness Emergency Response	350.75		350.75
Vermilion Community College	HLTH 1445 Low Angle - Technical Rope Rescue	350.75		350.75
Vermilion Community College	HLTH 1446 High Angle Technical Rope Rescue	350.75		350.75
Vermilion Community College	HLTH 1447 Water, Boat, and Ice Rescue	350.75		350.75
Vermilion Community College	HLTH 1448 ATV and GPS Land-Based Rescue	350.75		350.75
Vermilion Community College	Independent Study courses	269.06		269.06
Vermilion Community College	All resident courses offered via online (excluding any courses/programs with a differential tuition rate)	182.62		182.62
Vermilion Community College	TXDY 1225 Taxidermy Forum	272.67		272.67
Vermilion Community College	TXDY 1235 State and Federal Taxidermy Regulations	272.67		272.67
Vermilion Community College	TXDY 1245 Game Head Mounts	272.67		272.67
Vermilion Community College	TXDY 1255 Full Body Mounts	272.67		272.67
Vermilion Community College	TXDY 1265 Bird Mounts	272.67		272.67
Vermilion Community College	TXDY 1275 Fish Mounts	272.67		272.67
Vermilion Community College	TXDY 1285 Habitats and Bases	272.67		272.67
Winona State University	Creative Visions Teaching Academy (CVTA)	up to \$200/credit		up to \$200/credit
Winona State University	SCIE 640 Topics in STEM Professional Development	150.00		150.00

**Minnesota State Colleges & Universities**  
FY2016 Non-resident Tuition Rates

<b>Institution</b>	<b>FY2015 Non-Resident</b>	<b>FY2016 Non-Resident</b>
<b>STATE COLLEGES</b>		
Alexandria Technical & Community College	\$160.55	\$160.55
Anoka-Ramsey Community College	\$144.96	\$144.96
Anoka Technical College	\$166.99	\$166.99
Central Lakes College	\$159.10	\$159.10
Century College	\$160.60	\$160.60
Dakota County Technical College	\$168.95	\$168.95
Fond du Lac Tribal & Community College	\$158.90	\$158.90
Hennepin Technical College	\$156.70	\$156.70
Inver Hills Community College	\$159.00	\$159.00
Lake Superior College	\$294.51	\$294.51
Minneapolis Community & Technical College	\$155.25	\$155.25
Minnesota State College-Southeast Technical	\$167.31	\$167.31
Minnesota State Community & Technical College	\$160.80	\$160.80
Minnesota West Community & Technical College*	\$343.10	\$343.10
Normandale Community College	\$161.49	\$161.49
North Hennepin Community College	\$165.08	\$165.08
Northeast Higher Ed District		
Hibbing Community College	\$197.02	\$197.02
Itasca Community College	\$197.02	\$197.02
Mesabi Range College	\$197.02	\$197.02
Rainy River Community College	\$197.02	\$197.02
Vermilion Community College	\$197.02	\$197.02
Northland Community & Technical College	\$165.00	\$165.00
Northwest Technical College (Bemidji)	\$173.00	\$173.00
Pine Technical and Community College	\$306.32	\$306.32
Ridgewater College	\$161.30	\$161.30
Riverland Community College	\$164.60	\$164.60
Rochester Community and Technical College	\$164.10	\$164.10
Saint Paul College	\$161.71	\$161.71
St. Cloud Technical & Community College	\$158.91	\$158.91
South Central College	\$161.20	\$161.20

<b>STATE UNIVERSITIES</b>	<b>FY2015 Undergraduate</b>	<b>FY2016 Undergraduate</b>	<b>FY2015 Graduate</b>	<b>FY2016 Graduate</b>
Bemidji State University (UG per credit up to 12 credits)	\$249.85	\$257.35	\$365.80	\$388.05
Bemidji State University (UG 12-18 credits)	\$3,572.50	\$3,680.00	n/a	n/a
Bemidji State University (UG 19+)	3572.50+249.85/cr.	3680+257.35/cr.	n/a	n/a
Metropolitan State University	\$430.45	\$446.38	\$672.66	\$718.48
Minnesota State University, Mankato	\$564.04	\$584.05	\$365.95	\$380.50
Minnesota State University, Mankato (UG Banded 12-18 cr)	\$7,073.04	\$7,324.15	n/a	n/a
Minnesota State University, Mankato (UG 19 + cr)	\$7,073.04 + \$575	\$7,324.15 + \$575	n/a	n/a
Minnesota State University Moorhead (UG 1-11 cr.)	\$444.86	\$460.50	\$694.00	\$720.00
Minnesota State University Moorhead (UG 12-19 cr.)	\$6,898.00	\$7,135.00	n/a	n/a
Minnesota State University Moorhead (UG 20+ cr.)	\$6,898 + \$444.86	\$7,135 + \$460.50	n/a	n/a
Saint Cloud State University	\$474.20	\$491.27	\$538.86	\$560.09
Southwest Minnesota State University	\$226.20	\$234.00	\$359.50	\$382.50
Winona State University	\$411.90	\$426.32	\$542.10	\$562.70
Winona State University (UG Banded 12-18 cr.)	\$6,183.20	\$6,399.60	n/a	n/a
Winona State University (UG Banded 19+ cr.)	\$6,183.20+\$411.90	\$6,399.60+\$426.32	n/a	n/a

\*Minnesota West only charge these rates to non-residents/non-reciprocity if paperwork is not submitted or MN resident tuition scholarship eligibility is not maintained; otherwise charge resident rate. St. Cloud State University charges resident rates for the following types of students: international, graduate assistants, athletic/academic talent, alumni legacy, and high achiever.

**Minnesota State Colleges and Universities  
Revenue Fund  
Proposed Room and Board Fees FY 2016**

	Approved FY 2015	Proposed FY2016	Percent Change	Ave R&B FY2015	Ave R&B FY2016	% Change in R&B Rates
<b>Bemidji State University</b>						
Double Room	\$ 4,690	\$ 4,830	3.0%			
Single Room	\$ 5,460	\$ 5,624	3.0%			
Suites		\$ 6,046				
<b>Meal Plan options</b>						
400 meals + 700 Flex Dollars	\$ 2,780	\$ 2,860	2.9%	\$ 7,470	\$ 7,690	2.95%
Summer Session (per week)	\$ 130	\$ 140	7.7%			
<b>Minnesota State University Moorhead</b>						
Double Room	\$ 4,662	\$ 4,848	4.0%			
(weighted rates of traditional and renovated)						
Single Room	\$ 5,358	\$ 5,572	4.0%			
<b>Unlimited (19 meal) changed from FY16</b>						
Flex Dollars	\$ 2,942	\$ 2,950	0.3%	\$ 7,374	\$ 7,604	3.12%
		\$150 incl. above				
<b>Summer Session (10 weeks)</b>						
Double Room	\$ 78	\$ 81	3.8%			
Single Room	\$ 96	\$ 100	4.2%			
Double as Single	\$ 108	\$ 112	3.7%			
<b>Minnesota State University, Mankato</b>						
Double Room	\$ 4,822	\$ 5,097	5.7%			
Single Room	\$ 6,717	\$ 7,076	5.3%			
Suites		\$ 6,303				
<b>21 Meals a Week</b>						
Flex Dollars	\$ 200	\$ 200	0.0%	\$ 7,375	\$ 7,758	5.19%
<b>Summer Session (10 weeks) Term</b>						
Double	\$ 1,040	\$ 1,538	47.9%			
Single	\$ 1,440	\$ 2,136	48.3%			
<b>St. Cloud State University</b>						
Double Room	\$ 4,700	\$ 4,890	4.0%			
Single Room	\$ 6,504	\$ 7,266	11.7%			
<b>(Carte Blanche Plan ) 20 Meals a Week</b>						
Flex Dollars	\$ 350	\$ 400	14.3%	\$ 7,235	\$ 7,930	9.61%
<b>Summer Session (10 weeks)</b>						
Double (per week)	\$ 75	\$ 78	4.0%			
Single (per week)	\$ 110	\$ 110	0.0%			
<b>Southwest Minnesota State University</b>						
Double Room	\$ 4,682	\$ 4,822	3.0%			
Single Room	\$ 6,078	\$ 6,260	3.0%			
<b>14 Meals a Week (Husky 200 w/ \$200 Munch)</b>						
Flex Dollars	\$ 300	\$ 300	0.0%	\$ 7,146	\$ 7,571	5.95%
<b>Summer Session Per week Summer</b>						
<b>Vermilion Community College</b>						
(new to the fund for FY16)						
Doubles	\$ 3,600	\$ 3,800	5.56%		\$ 5,660	
Singles	\$ 4,400	\$ 4,800	9.09%			
10 meals / week		\$ 1,860				
<b>Winona State University</b>						
Double Room	\$ 5,246	\$ 5,404	3.0%			
Single Room	\$ 6,106	\$ 6,290	3.0%			
<b>14 Meals a Week (Contract base)</b>						
Flex (Basic Mandatory)	\$ 340	\$ 350	2.9%	\$ 7,530	\$ 8,012	6.40%
Summer session (per night)	\$ 12	\$ 12	0.0%			
Average (double room & board)	\$ 7,355	\$ 7,761	5.5%			
\$ Change		\$ 406				

Rates noted above are based on the most common traditional-style room and most popular board plan. Each university Summer session rates have been added.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**Revenue Fund**

**Proposed Student Union Facility Fees FY 2016**

	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>% Increase</b>
<b>Bemidji State University</b> Per credit charged to all students 23.22 per credit hour by 12 credits	\$ 273.15	\$ 278.64	2.01%
<b>Metropolitan State University</b> (FY15 rates during construction; FY16 expected opening) (\$8.50 per credit by 24 credits)	\$ 60.00	\$ 204.00	n/a
<b>Minneapolis Community &amp; Technical College</b> Per credit charged to all students 5.50 per credit hour by 30 credits	\$ 165.00	\$ 165.00	0.00%
<b>Minnesota State University Moorhead</b> Per credit charged to all students \$12.43/per credit up to 24 credits	\$ 289.68	\$ 298.32	2.98%
<b>Minnesota State University, Mankato</b> Per credit charged to all students \$10.85 per credit by 24 credits	\$ 255.60	\$ 260.40	1.88%
<b>Normandale Community College</b> Per credit charged to all students 7.50 per credit hour by 30 credits	\$ 225.00	\$ 225.00	0.00%
<b>St. Cloud State University</b> Per credit charged to all students 9.55 per credit hour by 24 credits	\$ 199.20	\$ 229.20	15.06%
<b>Southwest Minnesota State University</b> Per credit charged to all students 13.52 per credit hour by 24 credits	\$ 315.12	\$ 324.48	2.97%
<b>Winona State University</b> Per credit charged to all students 7.85 per credit hour by 32 credits	\$ 251.20	\$ 251.20	0.00%
<b>Average Fee</b>	<b>\$ 246.74</b>	<b>\$ 248.47</b>	<b>0.70%</b>
<b>Maximum Fee</b>	<b>\$ 315.12</b>	<b>\$ 324.48</b>	<b>15.06%</b>

The total maximum is the amount for the academic year only. Summer or other sessions are charged on a per credit basis.

<b>St. Cloud State University</b> (Revenue Fund Guarantees debt) Per Credit Facility Assessment Fee 4.60 per credit hour by 24 credits	<b>\$ 110.40</b>	<b>\$ 110.40</b>	<b>0.00%</b>
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**MINNESOTA STATE COLLEGES AND UNIVERSITIES**  
**Revenue Fund**

<b>Proposed Wellness Facility Fees FY 2016</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>% Change</b>
<b>Anoka Ramsey Community College</b> Annual Wellness Fee (5.15 per credit hour )	<b>\$150.00</b>	<b>\$154.50</b>	<b>3.00%</b>
<b>Minnesota State University, Mankato</b> Annual Outdoor Rec Facilities (2.50 per credit (1-11 credits); \$30 per term for banded credits 12-18 cr.)	<b>\$60.00</b>	<b>\$60.00</b>	<b>0.00%</b>
<b>Minnesota State University Moorhead</b> Annual Wellness Fee (\$8.48/credit up to 12 credits)	<b>\$197.76</b>	<b>\$203.52</b>	<b>2.91%</b>
<b>Minnesota State Community &amp; Technical College</b> Annual Wellness Fee (\$2.20 per credit hour)	<b>\$66.00</b>	<b>\$66.00</b>	<b>0.00%</b>
<b>Winona State University</b> Annual Wellness Fee (6.00 per credit hour /\$72/semester, \$144 banded)	<b>\$144.00</b>	<b>\$144.00</b>	<b>0.00%</b>
<b>Average</b>	<b>\$123.55</b>	<b>\$125.60</b>	<b>1.66%</b>

MINNESOTA STATE COLLEGES AND UNIVERSITIES  
 Revenue Fund  
 Proposed Parking Facility Fees FY 2016

<u>Charge By Credit</u>		FY15	FY16	<u>% Change</u>	FY15	FY16	<u>note</u>
		<u>Per Credit</u>	<u>Per Credit</u>		<u>Annual</u>	<u>Annual</u>	
Alexandria Technical and Community College	Lot	\$3.15	\$3.31	5.08%	\$94.50	\$99.30	All students charged except online and off campus
Century College	Lot	\$4.25	\$4.25	0.00%	\$127.50	\$127.50	All students charged except online
Normandale Community College	Lot, Ramp	\$9.00	\$9.50	5.56%	\$270.00	\$285.00	All students charged except online; carpoolers pay 50%
Saint Paul College	Ramp	\$9.33	\$9.33	0.00%	\$279.90	\$279.90	All students charged
Metropolitan State University	Lot, Ramp	\$10.00	\$12.00	20.00%	\$300.00	\$360.00	Opening in FY16; all students charged
<u>Charge by Use</u>		<u>Per Day</u>	<u>Per Day</u>	<u>% Change</u>	<u>Annual</u>	<u>Annual</u>	<u>note</u>
Minneapolis Community and Technical College	Ramp	\$2.50	\$2.50	0.00%	\$265.00	\$265.00	\$5.00/cash (non-contract)
St. Cloud State University	Ramp	\$12.00	\$12.00	0.00%	\$500.00	\$500.00	\$1.50/hr; Max \$12 day

\*Assumptions for Daily Usage Fee:

Average full time student cost based on 129 days of parking

**Minnesota State Colleges and Universitys Student Housing - University/College Owned**  
 (Not in Revenue Fund)

	<b>FY2015</b>		<b>FY2016</b>		
	For the Academic Year		For the Academic Year	Change	
<b>Fond du Lac Tribal and Community College</b>	\$	3,508	\$	3,508	0.00%
Cloquet (based on \$13.65/night; 120 fall 137 spring days for 257 days total)					
<b>Northeast Higher Education District</b>					
Rainy River					
Doubles	\$	2,950	\$	2,950	0.00%
Singles	\$	4,300	\$	4,300	0.00%
Hibbing					
Doubles	\$	3,000	\$	3,000	0.00%
Singles	\$	4,000	\$	4,000	0.00%
Itasca					
Doubles	\$	3,790	\$	4,020	6.07%
Singles	\$	3,990	\$	4,400	10.28%
Triples	\$	3,580	\$	3,800	6.15%
Quads	\$	3,170	\$	3,360	5.99%
<b>MSU Moorhead Foundation Apartments - 10 month Lease</b>					
Number of beds: 144					
Full Apartment rental	\$	16,330	\$	19,360	18.55%
4 Residents	\$	4,083	\$	4,840	18.55%
3 Residents	\$	5,444	\$	6,453	18.54%
2 Residents	\$	8,165	\$	9,680	18.55%



**FY2016 Housing Fees**

**Minnesota State Colleges and Universities Student Housing - University/College Managed or Affiliated**  
(Not in Revenue Fund)

	<b>FY2015</b>	<b>FY2016</b>	<b>Change</b>
	For the Academic Year	For the Academic Year	
<b>St. Cloud State University</b>			
<b>Coburn Plaza Apartments - 10 month Lease</b>			
Number of beds: 453			
Studio	\$ 8,000	\$ 8,160	2.00%
1 Bedroom	\$ 8,150	\$ 8,310	1.96%
2 Bedroom	\$ 7,900	\$ 8,058	2.00%
4 Bedroom	\$ 7,420	\$ 7,568	1.99%
<b>Minnesota State Community and Technical College</b>			
Fergus Falls			
Williams Hillside Village - Doubles	\$ 3,100	\$ 3,000	-3.23%
Williams Hillside Village - Singles	\$ 3,700	\$ 3,800	2.70%
College Manor - Singles	\$ 3,600	\$ 3,600	0.00%
Board - Declining Card Balance	\$ 900	\$ 900	0.00%
<b>Minnesota West Community and Technical College</b>			
Canby (Carr Residence Hall)			
Singles	\$ 2,400	\$ 2,400	0.00%
<b>Northeast Higher Education District</b>			
Mesabi (Alpine Village)			
Virginia Doubles	\$ 3,720	\$ 3,754	0.91%
Singles	\$ 4,222	\$ 4,262	0.95%
<b>Riverland Community College</b>			
Austin			
Doubles	\$ 2,800	\$ 3,000	7.14%
Singles	\$ 4,000	\$ 4,200	5.00%
<b>Southwest Minnesota State University Foundation Apartments - 10 month Lease</b>			
Number of beds: 141			
2,3 and 4 bedrooms (room only)	\$ 6,238	\$ 6,538	4.81%
<b>Winona State University</b>			
<b>East Lake Apartments - Winona Foundation- 9 Month Lease</b>			
Number of beds: 376			
Efficiency	\$ 3,948	\$ 4,068	3.04%
1 Bedroom	\$ 4,264	\$ 4,392	3.00%
2 Bedroom	\$ 4,264	\$ 4,392	3.00%
4 Bedroom	\$ 4,936	\$ 5,084	3.00%

# **FY2016 Operating Budget**

## **Supplemental Packet**



**Minnesota  
STATE COLLEGES  
& UNIVERSITIES**

**June 2015**

## **Supplemental Packet**

- SP-1 FY2015-2016 Undergraduate Tuition and Fees for a Full Time Student
- SP-2 FY2015 and FY2016 Fee Rates and Fee Overview
- SP-3 Student Full Year Equivalent (FYE) Enrollment FY2003-2016 Projected
- SP-4 State Appropriation Trends
- SP-5 Allocation of State Appropriation
- SP-6 Master Green Sheet
- SP-7 College/University Allocations
- SP-8 2015-2016 College/University Operating Budgets
- SP-9 FY2015-2016 Health Services Fee Budgets
- SP-10 Revenue Fund Outlook
- SP-11 Reserve Analysis
- SP-12 FY2015-FY2016 Reserve Balances
- SP-13 Overview of Satisfaction Level Regarding Student Consultation (Updated)
- SP-14 Tuition Waiver Request-Northland Community and Technical College
- SP-15 Learning Network of Minnesota

### Minnesota State Colleges and Universities

FY2015 and FY2016 Annual Undergraduate Tuition And Fee Rates Based on Full Year Equivalent (30 credits)

Institution	FY2015 Annual Tuition	FY2016 Annual Tuition	FY2016 Annual Tuition Increase	FY2016 Tuition % Change	FY2015 Annual Tuition & Fees	FY2016 Annual Tuition & Fees	FY2016 Annual Tuition & Fee Increase	FY2016 Tuition & Fee % Change
<b>STATE COLLEGES</b>								
Alexandria Technical & Community College	\$4,817	\$4,817	\$0	0.0%	\$5,398	\$5,402	\$4	0.1%
Anoka-Ramsey Community College	\$4,349	\$4,349	\$0	0.0%	\$5,003	\$5,019	\$16	0.3%
Anoka Technical College	\$5,010	\$5,010	\$0	0.0%	\$5,567	\$5,584	\$18	0.3%
Central Lakes College	\$4,773	\$4,773	\$0	0.0%	\$5,382	\$5,384	\$2	0.0%
Century College	\$4,818	\$4,818	\$0	0.0%	\$5,373	\$5,391	\$18	0.3%
Dakota County Technical College	\$5,069	\$5,069	\$0	0.0%	\$5,693	\$5,712	\$20	0.3%
Fond du Lac Tribal & Community College	\$4,767	\$4,767	\$0	0.0%	\$5,256	\$5,258	\$2	0.0%
Hennepin Technical College	\$4,701	\$4,701	\$0	0.0%	\$5,133	\$5,147	\$14	0.3%
Inver Hills Community College	\$4,770	\$4,770	\$0	0.0%	\$5,272	\$5,288	\$16	0.3%
Lake Superior College	\$4,418	\$4,418	\$0	0.0%	\$5,107	\$5,126	\$19	0.4%
Minneapolis Community & Technical College	\$4,658	\$4,658	\$0	0.0%	\$5,350	\$5,366	\$16	0.3%
Minnesota State College-Southeast Technical	\$5,019	\$5,019	\$0	0.0%	\$5,614	\$5,615	\$1	0.0%
Winona	\$5,019	\$5,019	\$0	0.0%	\$5,686	\$5,688	\$1	0.0%
Red Wing	\$5,019	\$5,019	\$0	0.0%	\$5,541	\$5,543	\$2	0.0%
Minnesota State Community & Technical College	\$4,824	\$4,824	\$0	0.0%	\$5,360	\$5,361	\$2	0.0%
Fergus Falls	\$4,824	\$4,824	\$0	0.0%	\$5,418	\$5,420	\$2	0.0%
Detroit Lakes	\$4,824	\$4,824	\$0	0.0%	\$5,283	\$5,285	\$2	0.0%
Moorhead	\$4,824	\$4,824	\$0	0.0%	\$5,424	\$5,426	\$2	0.0%
Wadena	\$4,824	\$4,824	\$0	0.0%	\$5,313	\$5,315	\$2	0.0%
Minnesota West Community & Technical College	\$5,147	\$5,147	\$0	0.0%	\$5,657	\$5,673	\$17	0.3%
Normandale Community College	\$4,845	\$4,845	\$0	0.0%	\$5,709	\$5,736	\$27	0.5%
North Hennepin Community College	\$4,952	\$4,952	\$0	0.0%	\$5,447	\$5,479	\$32	0.6%
Northeast Higher Education District								
Hibbing Community College	\$4,729	\$4,729	\$0	0.0%	\$5,308	\$5,309	\$2	0.0%
Itasca Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,324	\$2	0.0%
Mesabi Range College	\$4,729	\$4,729	\$0	0.0%	\$5,293	\$5,311	\$18	0.3%
Rainy River Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,324	\$2	0.0%
Vermilion Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,324	\$2	0.0%
Northland Community & Technical College	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,534	\$17	0.3%
East Grand Forks	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,534	\$17	0.3%
Thief River Falls	\$4,950	\$4,950	\$0	0.0%	\$5,517	\$5,534	\$17	0.3%
Northwest Technical College - Bemidji	\$5,190	\$5,190	\$0	0.0%	\$5,479	\$5,480	\$1	0.0%
Pine Technical & Community College	\$4,595	\$4,595	\$0	0.0%	\$5,081	\$5,082	\$2	0.0%
Ridgewater College	\$4,839	\$4,839	\$0	0.0%	\$5,400	\$5,402	\$2	0.0%
Riverland Community College	\$4,938	\$4,938	\$0	0.0%	\$5,521	\$5,539	\$18	0.3%
Rochester Community and Technical College	\$4,923	\$4,923	\$0	0.0%	\$5,623	\$5,628	\$5	0.1%
St. Cloud Technical & Community College	\$4,767	\$4,767	\$0	0.0%	\$5,308	\$5,326	\$17	0.3%
Saint Paul College	\$4,851	\$4,851	\$0	0.0%	\$5,478	\$5,479	\$1	0.0%
South Central College	\$4,836	\$4,836	\$0	0.0%	\$5,378	\$5,379	\$1	0.0%
<b>Average</b>	<b>\$4,816</b>	<b>\$4,816</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$5,389</b>	<b>\$5,399</b>	<b>\$10</b>	<b>0.2%</b>
<b>STATE UNIVERSITIES</b>								
Bemidji State University	\$7,145	\$7,360	\$215	3.0%	\$8,132	\$8,366	\$234	2.9%
Metropolitan State University	\$6,329	\$6,563	\$234	3.7%	\$6,942	\$7,566	\$624	9.0%
Minnesota State University, Mankato	\$6,668	\$6,905	\$237	3.6%	\$7,573	\$7,835	\$262	3.5%
Minnesota State University Moorhead	\$6,898	\$7,135	\$237	3.4%	\$7,829	\$8,094	\$265	3.4%
St. Cloud State University	\$6,584	\$6,821	\$237	3.6%	\$7,443	\$7,705	\$263	3.5%
Southwest Minnesota State University	\$6,986	\$7,223	\$237	3.4%	\$8,070	\$8,334	\$264	3.3%
Winona State University*	\$6,866	\$7,103	\$237	3.5%	\$7,837	\$8,092	\$255	3.3%
<b>Average</b>	<b>\$6,782</b>	<b>\$7,016</b>	<b>\$233</b>	<b>3.4%</b>	<b>\$7,689</b>	<b>\$7,999</b>	<b>\$309</b>	<b>4.0%</b>
<b>SYSTEM AVERAGE</b>	<b>\$5,188</b>	<b>\$5,232</b>	<b>\$44</b>	<b>0.9%</b>	<b>\$5,824</b>	<b>\$5,891</b>	<b>\$67</b>	<b>1.1%</b>

Note: Fees include revenue fund charged to all students, 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.

MnSCU FP&A

June 2015

## Student Fees

The proposed fiscal year 2016 budget adheres to the board-established fee maximums and the chancellor's three percent aggregate limit on fee increases, with the following exceptions:

- *Metropolitan State University's revenue fund and health services fee:* Metropolitan State University is proposing significant fee increases in fiscal year 2016 to support its two revenue fund projects and to expand health services for students.

A 2009 review by the Office of Internal Audit recommended that the university develop a plan to begin offering health services to students. The university examined several service delivery models. After consulting with and receiving the support of students, the university is proposing a health service fee of \$2.50 per credit to fund this service. Their current plan is to adopt a model similar to the one used by Minneapolis Community and Technical College and contract with a service provider, such as the University of Minnesota's Boyton Health Services, for these services.

- *St. Cloud State University's student life/activity fee:* At the request of St. Cloud State University's students and campus leadership, the Chancellor is recommending that the Board approve the University's request to continue to charge \$117.36 per term for student life/activity fees. The board approved this rate last year as part of the fiscal year 2015 operating budget, and the university has requested permission to continue charging this rate in fiscal year 2016. The current maximum rate for the student life/activity fee is \$112.50 per term.

The request for the higher rate was driven by enrollment declines and the student's strong desire to balance the funding shortfall with spending reductions and increased revenues. St. Cloud State University will adhere to the three percent aggregate fee increase limitation in fiscal year 2016, as it did in fiscal year 2015.

- *North Hennepin Community College health service fee:* North Hennepin Community College is proposing to assess a \$1.00 per credit health services fee to begin offering health services on campus. This is a student led initiative that was developed over several months. The student senate expressed strong support for this new service and its funding mechanism, and requested an exemption to the fee cap to fund the service. The \$1.00 per credit fee will increase a full-time student's fee costs by \$30 per year, an increase of slightly more than 6.1 percent. A committee is being established to determine the types of health services offered and how services will be delivered, most likely through a contract provider. Services are expected to begin in January 2016.

Minnesota State Colleges and Universities  
 FY2015 and FY2016 Fee Rates  
 With MSCSA Fee Increases

Institution	Revenue		Technology		Athletics		Health Services		Student Activity/Life		Parking		Statewide Student Association		FY2015 Total Fees Per Credit	FY2015 Annual Fees	FY2016 Total Fees Per Credit	FY2016 Annual Fees	15-16 \$ Change	15-16 % Change
	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate						
<b>STATE COLLEGES</b>																				
Alexandria Technical & Community College			\$ 10.00	\$ 10.00	\$ -		\$ 1.35	\$ 1.35	\$ 4.50	\$ 4.50	\$ 3.20	\$ 3.31	\$ 0.31	\$ 0.35	\$ 19.36	\$ 581	\$ 20	\$ 585	4.50	0.8%
Anoka-Ramsey Community College																				
Cambridge			\$ 10.00	\$ 10.00	\$ 2.80	\$ 2.80	\$ -		\$ 6.85	\$ 7.25	\$ 1.75	\$ 1.75	\$ 0.31	\$ 0.35	\$ 21.71	\$ 651	\$ 22	\$ 665	13.20	2.0%
Coon Rapids	\$ 5.00	\$ 5.15	\$ 7.00	\$ 7.45	\$ 2.80	\$ 2.80	\$ -		\$ 5.05	\$ 5.05	\$ 1.75	\$ 1.75	\$ 0.31	\$ 0.35	\$ 21.91	\$ 657	\$ 23	\$ 677	19.20	2.9%
Anoka Technical College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 3.00	\$ 3.55	\$ 5.25	\$ 5.25	\$ 0.31	\$ 0.35	\$ 18.56	\$ 557	\$ 19	\$ 575	17.70	3.2%
Central Lakes College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.85	\$ 8.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.35	\$ 20.66	\$ 609	\$ 21	\$ 611	1.20	0.2%
Century College			\$ 9.00	\$ 9.35	\$ -	\$ 1.10	\$ -		\$ 4.95	\$ 4.06	\$ 4.25	\$ 4.25	\$ 0.31	\$ 0.35	\$ 18.51	\$ 555	\$ 19	\$ 573	18.00	3.2%
Dakota County Technical College			\$ 10.00	\$ 10.00	\$ -		\$ 1.00	\$ 1.00	\$ 7.00	\$ 7.30	\$ 2.50	\$ 2.80	\$ 0.31	\$ 0.35	\$ 20.81	\$ 624	\$ 21	\$ 644	19.20	3.1%
Fond du Lac Tribal & Community College			\$ 8.00	\$ 8.00	\$ -		\$ -		\$ 7.00	\$ 7.00	\$ 1.00	\$ 1.00	\$ 0.31	\$ 0.35	\$ 16.31	\$ 489	\$ 16	\$ 491	1.20	0.2%
Hennepin Technical College			\$ 9.00	\$ 9.00	\$ -		\$ -		\$ 2.40	\$ 2.90	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 14.71	\$ 432	\$ 15	\$ 446	14.20	3.3%
Inver Hills Community College			\$ 8.00	\$ 8.50	\$ -		\$ 0.95	\$ 0.95	\$ 4.47	\$ 4.47	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 16.73	\$ 502	\$ 17	\$ 518	16.20	3.2%
Lake Superior College			\$ 10.00	\$ 10.00	\$ 0.66	\$ 1.25	\$ -		\$ 7.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 0.31	\$ 0.35	\$ 22.97	\$ 689	\$ 24	\$ 708	18.90	2.7%
Minneapolis Community & Technical College	\$ 5.50	\$ 5.50	\$ 10.00	\$ 10.00	\$ -		\$ 2.50	\$ 2.50	\$ 4.75	\$ 5.25	\$ -		\$ 0.31	\$ 0.35	\$ 23.06	\$ 692	\$ 24	\$ 708	16.20	2.3%
Minnesota State College - SE Technical																				
Winona			\$ 10.00	\$ 10.00	\$ -		\$ 3.55	\$ 3.55	\$ 6.88	\$ 6.88	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.35	\$ 22.24	\$ 667	\$ 22	\$ 668	1.20	0.2%
Red Wing			\$ 10.00	\$ 10.00	\$ -		\$ 3.75	\$ 3.75	\$ 1.85	\$ 1.85	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.35	\$ 17.41	\$ 522	\$ 17	\$ 524	1.20	0.2%
Minnesota State Community & Technical College																				
Fergus Falls			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 9.38	\$ 9.38	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 21.69	\$ 594	\$ 22	\$ 596	1.20	0.2%
Detroit Lakes			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 3.00	\$ 3.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 15.31	\$ 459	\$ 15	\$ 461	1.20	0.3%
Moorhead	\$ 2.20	\$ 2.20	\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 5.50	\$ 5.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 20.01	\$ 600	\$ 20	\$ 602	1.20	0.2%
Wadena			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 4.00	\$ 4.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 16.31	\$ 489	\$ 16	\$ 491	1.20	0.2%
Minnesota West Community & Technical College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 5.00	\$ 5.50	\$ 1.70	\$ 1.70	\$ 0.31	\$ 0.35	\$ 17.01	\$ 510	\$ 18	\$ 527	16.20	3.2%
Normandale Community College	\$ 7.50	\$ 7.50	\$ 8.00	\$ 8.35	\$ -		\$ -		\$ 4.00	\$ 4.00	\$ 9.00	\$ 9.50	\$ 0.31	\$ 0.35	\$ 28.81	\$ 864	\$ 30	\$ 891	26.70	3.1%
North Hennepin Community College			\$ 8.00	\$ 8.00	\$ -		\$ -	\$ 1.00	\$ 5.00	\$ 5.00	\$ 3.20	\$ 3.20	\$ 0.31	\$ 0.35	\$ 16.51	\$ 495	\$ 18	\$ 527	31.20	6.3%
Northeast Higher Education District																				
Hibbing Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.00	\$ 7.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 19.31	\$ 579	\$ 19	\$ 581	1.20	0.2%
Itasca Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 19.81	\$ 594	\$ 20	\$ 596	1.20	0.2%
Mesabi Range College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 6.50	\$ 7.06	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 18.81	\$ 564	\$ 19	\$ 582	18.00	3.2%
Rainy River Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 19.81	\$ 594	\$ 20	\$ 596	1.20	0.2%
Vermilion Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 19.81	\$ 594	\$ 20	\$ 596	1.20	0.2%
Northland Community & Technical College																				
East Grand Forks			\$ 9.00	\$ 9.50	\$ -		\$ -		\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 18.91	\$ 567	\$ 19	\$ 584	16.20	2.9%
Thief River Falls			\$ 9.00	\$ 9.50	\$ -		\$ -		\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 18.91	\$ 567	\$ 19	\$ 584	16.20	2.9%
Northwest Technical College (Bemidji)			\$ 8.00	\$ 8.00	\$ -		\$ -		\$ 1.33	\$ 1.33			\$ 0.31	\$ 0.35	\$ 9.64	\$ 289	\$ 10	\$ 290	1.20	0.4%
Pine Technical and Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 3.40	\$ 3.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.35	\$ 16.21	\$ 486	\$ 16	\$ 488	1.20	0.2%
Ridgewater College			\$ 8.00	\$ 8.00	\$ -		\$ 0.85	\$ 0.85	\$ 7.65	\$ 7.65	\$ 2.05	\$ 2.05	\$ 0.31	\$ 0.35	\$ 18.86	\$ 561	\$ 19	\$ 563	1.20	0.2%
Riverland Community College			\$ 9.36	\$ 9.36	\$ -		\$ -		\$ 6.75	\$ 7.32	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 19.42	\$ 583	\$ 20	\$ 601	18.30	3.1%
Rochester Community & Technical College			\$ 10.00	\$ 10.00	\$ -		\$ 0.85	\$ 0.90	\$ 7.42	\$ 7.80	\$ 4.75	\$ 4.75	\$ 0.31	\$ 0.35	\$ 23.33	\$ 700	\$ 24	\$ 705	5.10	0.7%
St. Cloud Technical & Community College			\$ 8.50	\$ 8.50	\$ -		\$ 0.35	\$ 0.35	\$ 5.88	\$ 6.41	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.35	\$ 18.04	\$ 541	\$ 19	\$ 558	17.10	3.2%
Saint Paul College			\$ 8.25	\$ 8.25	\$ -		\$ -		\$ 3.00	\$ 3.00	\$ 9.33	\$ 9.33	\$ 0.31	\$ 0.35	\$ 20.89	\$ 627	\$ 21	\$ 628	1.20	0.2%
South Central College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 5.75	\$ 5.75	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.35	\$ 18.06	\$ 542	\$ 18	\$ 543	1.20	0.2%
<b>STATE UNIVERSITIES</b>																				
Bemidji State University*	\$ 22.77	\$ 23.22	\$ 10.00	\$ 10.00	\$ 3.66	\$ 3.66	\$ 3.67	\$ 3.78	\$ 6.03	\$ 6.36	\$ -		\$ 0.43	\$ 0.43	\$ 23.79	\$ 987	\$ 24	\$ 1,006	18.60	1.9%
Metropolitan State University**	\$ 2.00	\$ 8.50	\$ 6.00	\$ 6.00	\$ -		\$ -	\$ 2.50	\$ 2.00	\$ 4.00	\$ 10.00	\$ 12.00	\$ 0.43	\$ 0.43	\$ 20.43	\$ 613	\$ 33	\$ 1,003	390.00	63.6%
Minnesota State University, Mankato (*)	\$ 13.15	\$ 13.35	\$ 8.75	\$ 9.00	\$ 3.50	\$ 3.60	\$ 4.72	\$ 5.00	\$ 7.14	\$ 7.38	\$ -		\$ 0.43	\$ 0.43	\$ 37.69	\$ 905	\$ 39	\$ 930	25.68	2.8%
Minnesota State University Moorhead	\$ 20.31	\$ 20.91	\$ 1.00	\$ 1.00	\$ 4.58	\$ 4.58	\$ 5.41	\$ 5.41	\$ 6.95	\$ 7.50	\$ -		\$ 0.43	\$ 0.43	\$ 38.68	\$ 931	\$ 40	\$ 959	27.60	3.0%
Southwest Minnesota State University	\$ 13.13	\$ 13.52	\$ 10.00	\$ 10.00	\$ 4.00	\$ 4.00	\$ 3.70	\$ 3.81	\$ 8.30	\$ 8.54	\$ 2.00	\$ 2.30	\$ 0.43	\$ 0.43	\$ 28.43	\$ 1,084	\$ 43	\$ 1,111	27.06	2.5%
St. Cloud State University	\$ 8.30	\$ 9.55	\$ 5.55	\$ 5.92	\$ 4.38	\$ 4.38	\$ 5.85	\$ 5.21	\$ 9.78	\$ 9.78	\$ -		\$ 0.43	\$ 0.43	\$ 34.29	\$ 859	\$ 35	\$ 885	25.74	3.0%
Winona State University*	\$ 13.85	\$ 13.85	\$ 7.40	\$ 7.40	\$ 4.04	\$ 4.16	\$ 4.92	\$ 5.05	\$ 5.25	\$ 5.75	\$ 4.75	\$ 4.75	\$ 0.43	\$ 0.43	\$ 35.89	\$ 971	\$ 41	\$ 989	18.00	1.9%

\*BSU: Of \$6.03 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  
 (\*)MSU, Mankato: Of the \$7.38 per credit student activity fee, \$90 per credit is dedicated to the green transportation fee which supports busing service for students (This was initially proposed by student leadership).  
 \*\*Metro State: For FY '16, the Student Activity fee is restored to the original amount of \$4/credit, as the revenue fund is accounting for the full \$8.50/credit for Student Center. \$10 Parking fee authorized in FY15 not charged.  
 St Cloud State Health Services Flat Fee structure at \$62.50 per student per semester  
 Parking at Normandale, Saint Paul and Metro reflects a per credit charge for revenue fund facilities.

Minnesota State Colleges and Universities  
 FY2015 and FY2016 Fee Rates  
 Without MSCSA Fee Increases

Institution	Revenue		Technology		Athletics		Health Services		Student Activity/Life		Parking		Statewide Student Association		FY2015 Total Fees Per Credit	FY2015 Annual Fees	FY2016 Total Fees Per Credit	FY2016 Annual Fees	15-16 \$ Change	15-16 % Change
	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate	FY2015 Per Credit Rate	FY2016 Per Credit Rate						
<b>STATE COLLEGES</b>																				
Alexandria Technical & Community College			\$ 10.00	\$ 10.00	\$ -		\$ 1.35	\$ 1.35	\$ 4.50	\$ 4.50	\$ 3.20	\$ 3.31	\$ 0.31	\$ 0.31	\$ 19.36	\$ 581	\$ 19	\$ 584	3.30	0.6%
Anoka-Ramsey Community College																				
Cambridge			\$ 10.00	\$ 10.00	\$ 2.80	\$ 2.80	\$ -		\$ 6.85	\$ 7.25	\$ 1.75	\$ 1.75	\$ 0.31	\$ 0.31	\$ 21.71	\$ 651	\$ 22	\$ 663	12.00	1.8%
Coon Rapids	\$ 5.00	\$ 5.15	\$ 7.00	\$ 7.45	\$ 2.80	\$ 2.80	\$ -		\$ 5.05	\$ 5.05	\$ 1.75	\$ 1.75	\$ 0.31	\$ 0.31	\$ 21.91	\$ 657	\$ 23	\$ 675	18.00	2.7%
Anoka Technical College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 3.00	\$ 3.55	\$ 5.25	\$ 5.25	\$ 0.31	\$ 0.31	\$ 18.56	\$ 557	\$ 19	\$ 573	16.50	3.0%
Central Lakes College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 7.85	\$ 8.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.66	\$ 609	\$ 21	\$ 609	0.00	0.0%
Century College			\$ 9.00	\$ 9.35	\$ -	\$ 1.10	\$ -		\$ 4.95	\$ 4.06	\$ 4.25	\$ 4.25	\$ 0.31	\$ 0.31	\$ 18.51	\$ 555	\$ 19	\$ 572	16.80	3.0%
Dakota County Technical College			\$ 10.00	\$ 10.00	\$ -		\$ 1.00	\$ 1.00	\$ 7.00	\$ 7.30	\$ 2.50	\$ 2.80	\$ 0.31	\$ 0.31	\$ 20.81	\$ 624	\$ 21	\$ 642	18.00	2.9%
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	\$ 16	\$ 489	0.00	0.0%
Hennepin Technical College			\$ 9.00	\$ 9.00	\$ -		\$ -		\$ 2.40	\$ 2.90	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 14.71	\$ 432	\$ 15	\$ 445	13.00	3.0%
Inver Hills Community College			\$ 8.00	\$ 8.50	\$ -		\$ 0.95	\$ 0.95	\$ 4.47	\$ 4.47	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 16.73	\$ 502	\$ 17	\$ 517	15.00	3.0%
Lake Superior College			\$ 10.00	\$ 10.00	\$ 0.66	\$ 1.25	\$ -		\$ 7.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 0.31	\$ 0.31	\$ 22.97	\$ 689	\$ 24	\$ 707	17.70	2.6%
Minneapolis Community & Technical College	\$ 5.50	\$ 5.50	\$ 10.00	\$ 10.00	\$ -		\$ 2.50	\$ 2.50	\$ 4.75	\$ 5.25	\$ -		\$ 0.31	\$ 0.31	\$ 23.06	\$ 692	\$ 24	\$ 707	15.00	2.2%
Minnesota State College - SE Technical																				
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	\$ 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	\$ 522	0.00	0.0%
Minnesota State Community & Technical College																				
Fergus Falls			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 9.38	\$ 9.38	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.69	\$ 594	\$ 22	\$ 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			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 4.00	\$ 4.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 16.31	\$ 489	\$ 16	\$ 489	0.00	0.0%
Minnesota West Community & Technical College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 5.00	\$ 5.50	\$ 1.70	\$ 1.70	\$ 0.31	\$ 0.31	\$ 17.01	\$ 510	\$ 18	\$ 525	15.00	2.9%
Normandale Community College	\$ 7.50	\$ 7.50	\$ 8.00	\$ 8.35	\$ -		\$ -		\$ 4.00	\$ 4.00	\$ 9.00	\$ 9.50	\$ 0.31	\$ 0.31	\$ 28.81	\$ 864	\$ 30	\$ 890	25.50	3.0%
North Hennepin Community College			\$ 8.00	\$ 8.00	\$ -		\$ -	\$ 1.00	\$ 5.00	\$ 5.00	\$ 3.20	\$ 3.20	\$ 0.31	\$ 0.31	\$ 16.51	\$ 495	\$ 18	\$ 525	30.00	6.1%
Northeast Higher Education District																				
Hibbing Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 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	\$ -		\$ -		\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 20	\$ 594	0.00	0.0%
Mesabi Range College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 6.50	\$ 7.06	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564	\$ 19	\$ 581	16.80	3.0%
Rainy River 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%
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																				
East Grand Forks			\$ 9.00	\$ 9.50	\$ -		\$ -		\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.91	\$ 567	\$ 19	\$ 582	15.00	2.6%
Thief River Falls			\$ 9.00	\$ 9.50	\$ -		\$ -		\$ 6.60	\$ 6.60	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.91	\$ 567	\$ 19	\$ 582	15.00	2.6%
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 and Community College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 3.40	\$ 3.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 16.21	\$ 486	\$ 16	\$ 486	0.00	0.0%
Ridgewater College			\$ 8.00	\$ 8.00	\$ -		\$ 0.85	\$ 0.85	\$ 7.65	\$ 7.65	\$ 2.05	\$ 2.05	\$ 0.31	\$ 0.31	\$ 18.86	\$ 561	\$ 19	\$ 561	0.00	0.0%
Riverland Community College			\$ 9.36	\$ 9.36	\$ -		\$ -		\$ 6.75	\$ 7.32	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 19.42	\$ 583	\$ 20	\$ 600	17.10	2.9%
Rochester Community & Technical College			\$ 10.00	\$ 10.00	\$ -		\$ 0.85	\$ 0.90	\$ 7.42	\$ 7.80	\$ 4.75	\$ 4.75	\$ 0.31	\$ 0.31	\$ 23.33	\$ 700	\$ 24	\$ 704	3.90	0.6%
St. Cloud Technical & Community College			\$ 8.50	\$ 8.50	\$ -		\$ 0.35	\$ 0.35	\$ 5.88	\$ 6.41	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.04	\$ 541	\$ 19	\$ 557	15.90	2.9%
Saint Paul College			\$ 8.25	\$ 8.25	\$ -		\$ -		\$ 3.00	\$ 3.00	\$ 9.33	\$ 9.33	\$ 0.31	\$ 0.31	\$ 20.89	\$ 627	\$ 21	\$ 627	0.00	0.0%
South Central College			\$ 10.00	\$ 10.00	\$ -		\$ -		\$ 5.75	\$ 5.75	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.06	\$ 542	\$ 18	\$ 542	0.00	0.0%
<b>STATE UNIVERSITIES</b>																				
Bemidji State University*	\$ 22.77	\$ 23.22	\$ 10.00	\$ 10.00	\$ 3.66	\$ 3.66	\$ 3.67	\$ 3.78	\$ 6.03	\$ 6.36	\$ -		\$ 0.43	\$ 0.43	\$ 23.79	\$ 987	\$ 24	\$ 1,006	18.60	1.9%
Metropolitan State University**	\$ 2.00	\$ 8.50	\$ 6.00	\$ 6.00	\$ -		\$ -	\$ 2.50	\$ 2.00	\$ 4.00	\$ 10.00	\$ 12.00	\$ 0.43	\$ 0.43	\$ 20.43	\$ 613	\$ 33	\$ 1,003	390.00	63.6%
Minnesota State University, Mankato (*)	\$ 13.15	\$ 13.35	\$ 8.75	\$ 9.00	\$ 3.50	\$ 3.60	\$ 4.72	\$ 5.00	\$ 7.14	\$ 7.38	\$ -		\$ 0.43	\$ 0.43	\$ 37.69	\$ 905	\$ 39	\$ 930	25.68	2.8%
Minnesota State University Moorhead	\$ 20.31	\$ 20.91	\$ 1.00	\$ 1.00	\$ 4.58	\$ 4.58	\$ 5.41	\$ 5.41	\$ 6.95	\$ 7.50	\$ -		\$ 0.43	\$ 0.43	\$ 38.68	\$ 931	\$ 40	\$ 959	27.60	3.0%
Southwest Minnesota State University	\$ 13.13	\$ 13.52	\$ 10.00	\$ 10.00	\$ 4.00	\$ 4.00	\$ 3.70	\$ 3.81	\$ 8.30	\$ 8.54	\$ 2.00	\$ 2.30	\$ 0.43	\$ 0.43	\$ 28.43	\$ 1,084	\$ 43	\$ 1,111	27.06	2.5%
St. Cloud State University	\$ 8.30	\$ 9.55	\$ 5.55	\$ 5.92	\$ 4.38	\$ 4.38	\$ 5.85	\$ 5.21	\$ 9.78	\$ 9.78	\$ -		\$ 0.43	\$ 0.43	\$ 34.29	\$ 859	\$ 35	\$ 885	25.74	3.0%
Winona State University*	\$ 13.85	\$ 13.85	\$ 7.40	\$ 7.40	\$ 4.04	\$ 4.16	\$ 4.92	\$ 5.05	\$ 5.25	\$ 5.75	\$ 4.75	\$ 4.75	\$ 0.43	\$ 0.43	\$ 35.89	\$ 971	\$ 41	\$ 989	18.00	1.9%

\*BSU: Of \$6.03 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  
 (\*)MSU, Mankato: Of the \$7.38 per credit student activity fee, \$90 per credit is dedicated to the green transportation fee which supports busing service for students (This was initially proposed by student leadership).  
 \*\*Metro State: For FY '16, the Student Activity fee is restored to the original amount of \$4/credit, as the revenue fund is accounting for the full \$8.50/credit for Student Center. \$10 Parking fee authorized in FY15 not charged.  
 St. Cloud State Health Services Flat Fee structure at \$62.50 per student per semester  
 Parking at Normandale, Saint Paul and Metro reflects a per credit charge for revenue fund facilities.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES**  
**Student Full Year Equivalent (FYE) FY2003-2016**

Institution	Actual FY2003	Actual FY2004	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Actual FY2012	Actual FY2013	Actual FY2014	Projected FY2015 (May 15)	Projected FY2016 (May 15)
<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	2,268	2,324	2,170	2,050	1,965
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	1,530	1,456	1,412
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	5,684	5,716	5,604
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	3,206	2,994	2,794
Century College	5,824	6,134	6,133	5,980	5,957	6,287	6,714	7,650	7,879	7,662	7,393	6,955	6,400	6,016
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	2,235	2,065	2,065
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	1,251	1,121	1,100
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	4,214	3,919	3,735
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	3,944	3,808	3,656
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	3,603	3,432	3,330
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	6,484	6,027	6,030
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	1,597	1,454	1,450
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	4,527	4,408	4,377
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	2,099	2,000	2,000
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	6,740	6,811	6,740
North Hennepin Community College	3,952	4,211	4,283	4,165	4,191	4,314	4,625	5,110	5,058	4,928	4,957	4,813	4,586	4,412
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	4,034	3,750	3,626
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	1,042	1,011
Itasca Community College	972	977	1,001	998	1,045	999	969	1,073	1,118	1,074	1,028	1,016	975	950
Mesabi Range 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	900	875
Rainy River Community College	306	302	323	320	303	304	261	296	307	302	318	267	278	250
Vermilion Community College	716	663	618	625	646	615	575	600	643	649	646	593	555	540
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	2,558	2,300	2,325
Northwest Technical College (Bemidji)	613	739	730	730	755	870	831	943	918	848	783	723	677	600
Pine Technical & Community College	402	422	422	410	437	479	516	619	651	633	667	702	722	732
Ridgewater College	3,221	3,384	3,292	3,145	3,196	3,304	3,306	3,514	3,537	3,381	3,288	3,077	2,850	2,750
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	2,080	2,000
Rochester Community & Technical College	4,011	4,230	4,383	4,388	4,273	4,270	4,410	4,714	4,582	4,438	4,444	4,296	4,100	4,040
Saint Paul College	3,002	3,000	3,012	3,090	3,276	3,499	3,785	4,383	4,590	4,729	4,778	4,825	4,625	4,482
South Central College	2,715	2,622	2,514	2,238	2,344	2,504	2,714	2,989	3,099	2,912	2,726	2,590	2,500	2,500
St. Cloud Technical & Community College	2,631	2,733	2,738	2,666	2,782	2,983	3,046	3,484	3,668	3,447	3,493	3,483	3,463	3,470
<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>95,547</b>	<b>93,664</b>	<b>89,541</b>	<b>85,314</b>	<b>83,211</b>
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	4,296	4,275	4,275
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	6,192	6,050	6,050
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	5,987	5,677	5,450
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	14,180	13,895	13,770
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	3,679	3,682	3,625
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	12,381	11,822	11,858
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	8,267	8,191	8,200
<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>57,900</b>	<b>56,255</b>	<b>54,983</b>	<b>53,592</b>	<b>53,228</b>
<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>153,447</b>	<b>149,919</b>	<b>144,524</b>	<b>138,906</b>	<b>136,439</b>
Change from Prior Year	5.0%	2.4%	-0.2%	-0.9%	1.2%	3.0%	2.9%	8.0%	1.6%	-2.8%	-2.3%	-3.6%	-3.9%	-1.8%



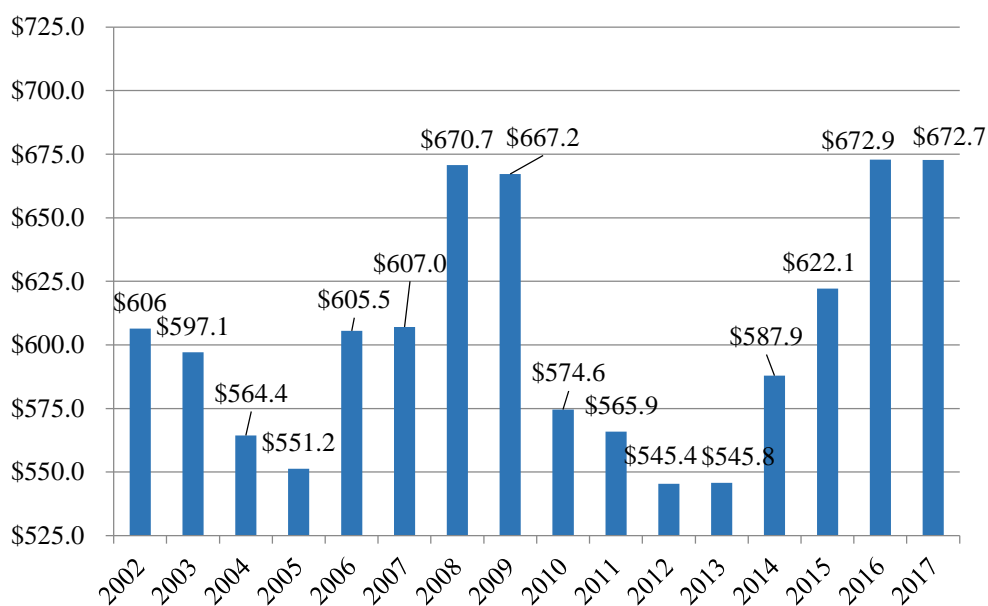
## State Funding Trends

From a budgetary perspective, the current biennium (fiscal years 2014 and 2015) was characterized by frozen tuition, increased state appropriation to offset the tuition freeze, and declining enrollment—with the fall in enrollment driven by a strengthening economy and population declines in key demographic age groups.

For several years prior to that, the system’s budget was characterized by cuts in state funding, tuition increases to offset reduced state funding, and record-setting enrollment growth—with the growth in enrollment driven primarily by a severely weakened economy and high levels of unemployment that led many back to school to upgrade their skills and enhance their employment prospects.

The graph below shows the 15 year state funding history for Minnesota State Colleges and Universities.

**Minnesota State Colleges and Universities  
State Funding Increasing  
(\$ in millions)**



Note: For comparability, fiscal years 2000-2009 have been adjusted for the allocation to the Learning Network of Minnesota of \$4.8 million.

- State support for Minnesota State Colleges and Universities has increased significantly over the past three years and in fiscal year 2016, will reach its highest level since the system was formed.
- In fiscal year 2016, state support for Minnesota State Colleges and Universities will increase to \$672.9 million. State funding has increased \$127.1 million or 23 percent since fiscal year 2013, with much of the new funding targeted for tuition relief.

## Allocation of State Appropriation

The fiscal year 2016 operating budget includes \$672.9 million in state appropriation, an increase of \$50.8 million over fiscal year 2015 funding levels. In addition, \$2 million of interest earnings is budgeted for a total of \$674.9 million. The proposed fiscal year 2016 operating budget allocates these resources in four broad categories: institutional allocations, systemwide set asides, system office and the Learning Network of Minnesota.

The table below summarizes how resources were allocated in fiscal years 2015 and the proposed allocation for fiscal year 2016.

### Minnesota State Colleges and Universities Distribution of State Resources (\$ in millions)

	Fiscal Year 2015	% of Total	Fiscal Year 2016	% of Total
Institution allocations	\$542.1	87.1%	\$592.2	88.0%
- Basic allocations	\$466.6		\$555.3	
- Tuition buy-down*	\$52.5		\$13.0	
- Priority allocations	\$23.0		\$23.9	
Systemwide set asides	\$42.8	6.9%	\$43.5	6.5%
Learning Network of Minnesota	\$4.1	0.7%	\$4.1	0.6%
System Office	\$33.1	5.3%	\$33.1	4.9%
<b>Total state resources</b>	<b>\$622.1</b>		<b>\$672.9</b>	

\*Tuition buy-down funds from FY2015 moved into basic allocations in FY2016.

The Board of Trustees has a strong history of allocating most of the system's state appropriation to our colleges and universities as institution allocations. The proposed distribution of fiscal year 2016 state appropriation continues that long-standing practice.

The recommended distribution of fiscal year 2016 state appropriation includes:

- \$592.2 million (88 percent) to be distributed to colleges and universities as institutional allocations. Of that amount, \$555.3 million will be distributed as basic allocations, \$13.0 million as tuition relief for two-year colleges, and \$23.9 million as priority allocations.
  - Basic allocations are distributed through the allocation framework and tuition relief funds are distributed to colleges based on actual FYE enrollment.

- Priority allocations include access and opportunity, leveraged equipment, and workforce education priorities, including the Centers of Excellence. Other smaller amounts are distributed as institutional priority allocations, including the programs funded as legislative priorities this biennium.
- \$43.5 million (6.5 percent) to be distributed as systemwide set asides. This funding supports systemwide activities such as attorney general services, enterprise technology, the system audit program, PALS (library), leadership transitions, the Campus Service Cooperative, and repair and replacement.
- \$33.1 million (4.9 percent) for the system office and \$4.1 million (0.6 percent) for the Learning Network of Minnesota. Both these amounts are appropriated in the higher education omnibus bill.

**MnSCU MASTER GREEN SHEET - FY2015-FY2017 FINAL OMNIBUS BILL**

	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
<b>Institutional Basic Allocations</b>			
Base	449,567,767	465,867,767	517,820,971
Tuition Replacement FY14-15 (roll in FY17 base)	52,500,000	52,500,000	
ITC earnings	2,000,000	2,000,000	2,000,000
Retain high quality staff/faculty (roll in FY16 base)	17,000,000		
Inflation		37,000,000	32,700,000
Tuition Replacement FY16-17		13,000,000	17,300,000
<b>Subtotal Basic Allocations</b>	<b>521,067,767</b>	<b>570,367,767</b>	<b>569,820,971</b>
<b>Institutional Priority Allocations</b>			
Workforce Education Priorities	5,112,000	5,112,000	5,112,000
Access and Opportunity	9,752,000	9,752,000	9,752,000
NHED - Range Voc Ed	900,696	900,696	900,696
Cook County Higher Education	40,000	40,000	40,000
Leveraged Equipment	7,278,000	7,278,000	7,278,000
16-17 Legislative Initiatives		782,000	583,000
<b>Subtotal Institutional Priority Allocations</b>	<b>23,082,696</b>	<b>23,864,696</b>	<b>23,665,696</b>
<b>Systemwide Set Asides</b>			
Attorney General	900,000	900,000	900,000
Debt Service - system level	17,500,000	17,500,000	18,000,000
- campus level	[14,150,000]	[16,000,000]	[16,500,000]
Enterprise Technology	20,303,676	20,443,682	20,443,682
Repair and Replacement	400,000	400,000	400,000
Leadership Transitions (Searches)	1,000,000	800,000	800,000
System audit program	1,200,000	1,200,000	1,200,000
PALS	1,499,861	1,559,855	1,606,651
Campus Service Cooperative		700,000	700,000
<b>Subtotal - Set Asides</b>	<b>42,803,537</b>	<b>43,503,537</b>	<b>44,050,333</b>
<b>TOTAL COLLEGE/UNIVERSITY ALLOCATIONS</b>	<b>586,954,000</b>	<b>637,736,000</b>	<b>637,537,000</b>
<b>Learning Network of Minnesota</b>	<b>4,115,000</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>33,074,000</b>
<b>TOTAL ALLOCATIONS</b>	<b>624,143,000</b>	<b>674,925,000</b>	<b>674,726,000</b>
STATE APPROPRIATION	622,143,000	672,925,000	672,726,000
ITC EARNINGS	2,000,000	2,000,000	2,000,000
<b>TOTAL TARGET RESOURCES</b>	<b>624,143,000</b>	<b>674,925,000</b>	<b>674,726,000</b>
<b>Unallocated resources</b>	<b>0</b>	<b>0</b>	<b>0</b>

Minnesota State Colleges and Universities  
FY2016  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2014 DATA)

		A	B	C	D	E	F	G	H
								Sum A thru F	g/tot g
Institution Name	FY2014 FYE	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
Alexandria TCC	2,170	4,973,875	2,678,890	987,836	302,421	104,633	161,060	9,208,714	1.74%
Anoka Ramsey CC - Anoka TC	7,214	12,404,350	6,525,159	1,676,213	721,200	249,525	397,283	21,973,731	4.16%
Bemidji SU & Northwest TC-Bemidji	5,019	9,900,145	5,985,303	1,843,839	1,063,757	492,378	(91,573)	19,193,849	3.63%
Central Lakes College	3,206	6,504,498	3,782,852	1,252,108	403,881	139,737	262,850	12,345,926	2.34%
Century College	6,955	12,260,773	5,872,433	1,382,079	683,035	236,320	(287,966)	20,146,674	3.81%
Dakota County TC	2,235	5,354,926	2,746,672	1,060,532	320,675	110,949	3,618	9,597,372	1.82%
Fond du Lac Tribal & CC	1,251	2,077,886	1,726,337	343,912	145,185	50,232	(11,818)	4,331,734	0.82%
Hennepin TC	4,214	10,574,687	5,168,847	2,074,956	623,647	215,773	(55,926)	18,601,984	3.52%
Inver Hills CC	3,944	6,740,678	3,619,528	663,597	385,833	133,493	66,126	11,609,256	2.20%
Lake Superior College	3,603	7,104,331	3,691,883	912,917	409,820	141,792	92,943	12,353,685	2.34%
Metropolitan SU	6,192	12,555,932	6,841,498	576,166	1,198,416	554,707	571,158	22,297,876	4.22%
Minneapolis CTC	6,484	11,901,252	6,063,644	2,017,237	699,375	241,974	(489,350)	20,434,131	3.87%
Minnesota SC-Southeast Technical	1,597	4,023,312	2,642,377	654,714	256,214	88,646	(18,096)	7,647,167	1.45%
Minnesota State College	4,527	10,320,443	5,466,127	1,496,797	604,918	209,293	20,267	18,117,845	3.43%
Minnesota SU Moorhead	5,987	13,711,912	8,232,800	2,452,240	1,463,817	677,552	(393,732)	26,144,590	4.95%
Minnesota SU, Mankato	14,180	27,507,107	13,431,199	3,101,681	2,642,399	1,223,079	(348,569)	47,556,895	9.00%
Minnesota West College	2,099	5,308,084	3,209,868	1,190,260	339,787	117,562	25,081	10,190,643	1.93%
Normandale Community College	6,740	10,873,905	5,295,075	1,091,858	604,129	209,020	95,632	18,169,618	3.44%
North Hennepin Community College	4,813	7,741,195	3,814,479	866,756	434,785	150,429	(15,996)	12,991,648	2.46%
Northeast Higher Education District	4,034	8,625,401	5,727,136	2,602,954	593,442	205,323	49,798	17,804,054	3.37%
Northland CTC	2,558	5,952,371	3,185,473	1,155,110	360,253	124,643	23,902	10,801,753	2.04%
Pine TCC	702	1,543,250	1,430,299	238,797	112,432	38,900	102,284	3,465,962	0.66%
Ridgewater College	3,077	7,414,831	3,788,599	1,415,585	441,666	152,810	184,111	13,397,601	2.54%
Riverland Community College	2,200	5,196,330	3,415,115	1,242,463	344,887	119,326	(87,512)	10,230,610	1.94%
Rochester CTC	4,296	8,050,622	3,726,037	1,635,946	469,441	162,420	(262,206)	13,782,260	2.61%
Saint Paul College	4,825	8,402,937	3,673,253	1,004,507	457,824	158,401	(167,013)	13,529,909	2.56%
South Central College	2,590	6,273,710	3,360,668	887,237	368,257	127,412	221,080	11,238,364	2.13%
Southwest Minnesota SU	3,679	7,270,905	5,760,844	1,696,966	883,723	409,046	(64,395)	15,957,089	3.02%
St. Cloud SU	12,381	28,405,143	16,017,242	4,584,953	2,940,440	1,361,032	(83,749)	53,225,061	10.08%
St. Cloud TCC	3,483	6,808,296	3,175,287	776,847	376,615	130,303	263,490	11,530,839	2.18%
Winona SU	8,267	16,761,114	8,931,494	2,392,649	1,685,115	779,984	(162,783)	30,387,574	5.75%
<b>TOTAL</b>	<b>144,522</b>	<b>292,544,202</b>	<b>158,986,419</b>	<b>45,279,713</b>	<b>22,337,390</b>	<b>9,116,691</b>	<b>0</b>	<b>528,264,415</b>	<b>100.00%</b>

**Minnesota State Colleges and Universities  
FY2016  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2014 DATA)**

	I	J	K	L	M	N	O	P		
	i/tot i	j*\$X	h*\$X	k+l	m/tot m	m-i	o/i			
Institution Name	FY2015 Base Allocation	% Share of FY2015 Base	50% FY2015 Base % Share	50% Allocation Framework % Share	FY2016 Base Allocation	% Share of FY2016 Allocation	\$ Change Over FY2015	% Change Over FY2015	FY2015 Tuition Buydown	FY2016 Tuition Buydown Colleges Only
Alexandria TCC	8,258,472	1.77%	4,450,499	4,383,000	8,833,499	1.76%	575,028	7.0%	700,054	309,430
Anoka Ramsey CC - Anoka TC	20,403,455	4.37%	10,995,444	10,458,665	21,454,109	4.27%	1,050,654	5.1%	2,376,103	1,029,840
Bemidji SU & Northwest TC-Bemidji	17,249,502	3.70%	9,295,776	9,135,546	18,431,322	3.67%	1,181,820	6.9%	2,205,312	108,680
Central Lakes College	10,851,137	2.33%	5,847,690	5,876,194	11,723,884	2.33%	872,746	8.0%	877,741	378,014
Century College	17,991,039	3.86%	9,695,391	9,589,055	19,284,446	3.83%	1,293,407	7.2%	2,420,562	1,046,225
Dakota County TC	8,594,498	1.84%	4,631,585	4,567,986	9,199,571	1.83%	605,072	7.0%	797,084	336,080
Fond du Lac Tribal & CC	3,829,025	0.82%	2,063,466	2,061,742	4,125,207	0.82%	296,182	7.7%	302,983	127,221
Hennepin TC	16,629,029	3.56%	8,961,402	8,853,841	17,815,243	3.54%	1,186,214	7.1%	1,477,940	633,390
Inver Hills CC	9,771,621	2.09%	5,265,938	5,525,567	10,791,505	2.15%	1,019,883	10.4%	1,313,480	585,442
Lake Superior College	10,778,340	2.31%	5,808,459	5,879,887	11,688,346	2.32%	910,007	8.4%	1,076,740	487,192
Metropolitan SU	18,658,019	4.00%	10,054,827	10,612,946	20,667,773	4.11%	2,009,754	10.8%	2,523,162	
Minneapolis CTC	17,733,511	3.80%	9,556,609	9,725,874	19,282,482	3.83%	1,548,971	8.7%	2,202,389	976,299
Minnesota SC-Southeast Technical	6,666,091	1.43%	3,592,364	3,639,762	7,232,126	1.44%	566,035	8.5%	557,318	235,494
Minnesota State College	16,258,920	3.48%	8,761,950	8,623,409	17,385,359	3.46%	1,126,439	6.9%	1,485,471	626,246
Minnesota SU Moorhead	23,529,432	5.04%	12,680,037	12,443,836	25,123,873	5.00%	1,594,441	6.8%	2,700,049	
Minnesota SU, Mankato	42,082,890	9.02%	22,678,516	22,635,284	45,313,799	9.01%	3,230,910	7.7%	5,713,875	
Minnesota West College	9,468,318	2.03%	5,102,487	4,850,361	9,952,848	1.98%	484,530	5.1%	705,619	303,898
Normandale Community College	14,964,834	3.21%	8,064,565	8,648,051	16,712,617	3.32%	1,747,783	11.7%	2,276,227	1,010,274
North Hennepin Community College	10,738,661	2.30%	5,787,076	6,183,533	11,970,609	2.38%	1,231,949	11.5%	1,589,144	724,751
Northeast Higher Education District	15,888,910	3.41%	8,562,551	8,474,056	17,036,608	3.39%	1,147,697	7.2%	1,328,417	580,799
Northland CTC	9,902,352	2.12%	5,336,389	5,141,226	10,477,614	2.08%	575,262	5.8%	839,327	370,643
Pine TCC	2,872,246	0.62%	1,547,857	1,649,667	3,197,523	0.64%	325,277	11.3%	199,222	91,858
Ridgewater College	12,137,000	2.60%	6,540,643	6,376,752	12,917,394	2.57%	780,394	6.4%	1,070,318	461,356
Riverland Community College	9,487,373	2.03%	5,112,756	4,869,383	9,982,139	1.99%	494,766	5.2%	705,652	301,848
Rochester CTC	12,773,416	2.74%	6,883,608	6,559,834	13,443,442	2.67%	670,026	5.2%	1,430,685	647,168
Saint Paul College	11,531,115	2.47%	6,214,131	6,439,725	12,653,856	2.52%	1,122,741	9.7%	1,530,785	726,515
South Central College	10,079,341	2.16%	5,431,768	5,349,036	10,780,804	2.14%	701,463	7.0%	904,295	381,964
Southwest Minnesota SU	13,536,974	2.90%	7,295,090	7,594,971	14,890,061	2.96%	1,353,087	10.0%	1,092,703	
St. Cloud SU	48,240,547	10.34%	25,996,884	25,333,116	51,330,000	10.21%	3,089,453	6.4%	5,280,172	
St. Cloud TCC	10,054,032	2.15%	5,418,129	5,488,243	10,906,372	2.17%	852,340	8.5%	1,112,035	519,374
Winona SU	25,607,668	5.49%	13,800,000	14,463,336	28,263,336	5.62%	2,655,669	10.4%	3,705,133	
<b>TOTAL</b>	<b>466,567,767</b>	<b>100.00%</b>	<b>251,433,884</b>	<b>251,433,884</b>	<b>502,867,767</b>	<b>100.00%</b>	<b>36,300,000</b>	<b>7.8%</b>	<b>52,500,000</b>	<b>13,000,000</b>

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Alexandria Technical & Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	9,717,069	0	9,717,069	10,587,241	0	10,812,241
Tuition	9,593,579	0	9,593,579	9,633,569	0	9,633,569
Other	2,382,833	6,488,654	8,871,487	2,077,800	5,633,855	7,711,655
Carry forward			0			0
<b>Total Revenues</b>	<b>21,693,481</b>	<b>6,488,654</b>	<b>28,182,135</b>	<b>22,523,610</b>	<b>5,633,855</b>	<b>28,157,465</b>
<b>EXPENDITURES</b>						
Personnel	15,996,347	866,162	16,862,509	16,377,341	556,033	16,933,374
Other Operating Costs	5,697,134	5,600,802	11,297,936	5,921,269	5,055,884	11,202,153
<b>Total Expenditures</b>	<b>21,693,481</b>	<b>6,466,964</b>	<b>28,160,445</b>	<b>22,523,610</b>	<b>5,611,917</b>	<b>28,135,527</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>21,690</b>	<b>21,690</b>	<b>0</b>	<b>21,938</b>	<b>21,938</b>

**Anoka Ramsey Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	18,257,000		18,257,000	19,874,000		19,874,000
Tuition	24,367,000		24,367,000	22,723,000		22,723,000
Other	2,374,000	19,111,150	21,485,150	2,994,000	19,500,000	22,494,000
Carry forward			0			0
<b>Total Revenues</b>	<b>44,998,000</b>	<b>19,111,150</b>	<b>64,109,150</b>	<b>45,591,000</b>	<b>19,500,000</b>	<b>65,091,000</b>
<b>EXPENDITURES</b>						
Personnel	32,150,000		32,150,000	33,634,000		33,634,000
Other Operating Costs	10,542,000	19,111,150	29,653,150	11,912,000	19,500,000	31,412,000
<b>Total Expenditures</b>	<b>42,692,000</b>	<b>19,111,150</b>	<b>61,803,150</b>	<b>45,546,000</b>	<b>19,500,000</b>	<b>65,046,000</b>
<b>Revenues/Expense</b>	<b>2,306,000</b>	<b>0</b>	<b>2,306,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

**Anoka Technical Colleges**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	7,920,000		7,920,000	8,673,000		8,673,000
Tuition	7,260,000		7,260,000	6,978,000		6,978,000
Other	1,844,000	5,974,562	7,818,562	1,631,000	6,000,000	7,631,000
Carry forward			0			0
<b>Total Revenues</b>	<b>17,024,000</b>	<b>5,974,562</b>	<b>22,998,562</b>	<b>17,282,000</b>	<b>6,000,000</b>	<b>23,282,000</b>
<b>EXPENDITURES</b>						
Personnel	11,900,000		11,900,000	11,600,000		11,600,000
Other Operating Costs	4,879,000	5,974,562	10,853,562	5,632,000	6,000,000	11,632,000
<b>Total Expenditures</b>	<b>16,779,000</b>	<b>5,974,562</b>	<b>22,753,562</b>	<b>17,232,000</b>	<b>6,000,000</b>	<b>23,232,000</b>
<b>Revenues/Expense</b>	<b>245,000</b>	<b>0</b>	<b>245,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Bemidji State University/Northwest Technical College - Bemidji**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	19,429,157		19,429,157	20,745,313		20,745,313
Tuition	36,531,000		36,531,000	36,287,150		36,287,150
Other	2,900,000	20,410,000	23,310,000	3,160,000	21,470,000	24,630,000
Carry forward	800,000		800,000	250,000		250,000
<b>Total Revenues</b>	<b>59,660,157</b>	<b>20,410,000</b>	<b>80,070,157</b>	<b>60,442,463</b>	<b>21,470,000</b>	<b>81,912,463</b>
<b>EXPENDITURES</b>						
Personnel	46,105,285	4,424,370	50,529,655	46,833,456	4,651,298	51,484,754
Other Operating Costs	13,554,872	15,812,322	29,367,194	13,609,007	16,765,000	30,374,007
<b>Total Expenditures</b>	<b>59,660,157</b>	<b>20,236,692</b>	<b>79,896,849</b>	<b>60,442,463</b>	<b>21,416,298</b>	<b>81,858,761</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>173,308</b>	<b>173,308</b>	<b>0</b>	<b>53,702</b>	<b>53,702</b>

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Central Lakes College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	14,020,166	0	14,020,166	15,650,608	0	15,650,608
Tuition	11,538,679	0	11,538,679	10,188,702	0	10,188,702
Other	3,110,964	19,344,268	22,455,232	3,546,552	18,573,157	22,119,709
Carry forward		0	0		0	0
<b>Total Revenues</b>	<b>28,669,809</b>	<b>19,344,268</b>	<b>48,014,077</b>	<b>29,385,862</b>	<b>18,573,157</b>	<b>47,959,019</b>
<b>EXPENDITURES</b>						
Personnel	20,611,592	2,993,803	23,605,395	20,360,897	3,244,460	23,605,357
Other Operating Costs	7,605,505	16,454,150	24,059,655	8,561,167	15,331,399	23,892,566
<b>Total Expenditures</b>	<b>28,217,097</b>	<b>19,447,953</b>	<b>47,665,050</b>	<b>28,922,064</b>	<b>18,575,859</b>	<b>47,497,923</b>
<b>Revenues/Expense</b>	<b>452,712</b>	<b>(103,685)</b>	<b>349,027</b>	<b>463,798</b>	<b>(2,702)</b>	<b>461,096</b>

**Century College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	20,995,579		20,995,579	23,335,211		23,335,211
Tuition	31,042,692		31,042,692	29,249,084		29,249,084
Other	4,365,516	26,343,278	30,708,794	4,278,246	24,900,961	29,179,207
Carry forward			0			0
<b>Total Revenues</b>	<b>56,403,787</b>	<b>26,343,278</b>	<b>82,747,065</b>	<b>56,862,541</b>	<b>24,900,961</b>	<b>81,763,502</b>
<b>EXPENDITURES</b>						
Personnel	46,204,090	3,331,118	49,535,208	46,259,269	3,198,987	49,458,256
Other Operating Costs	9,997,471	22,817,987	32,815,458	10,200,000	21,508,332	31,708,332
<b>Total Expenditures</b>	<b>56,201,561</b>	<b>26,149,104</b>	<b>82,350,666</b>	<b>56,459,269</b>	<b>24,707,320</b>	<b>81,166,589</b>
<b>Revenues/Expense</b>	<b>202,226</b>	<b>194,173</b>	<b>396,399</b>	<b>403,272</b>	<b>193,641</b>	<b>596,914</b>

**Dakota County Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,127,787		10,127,787	10,517,734		10,517,734
Tuition	11,723,941		11,723,941	11,606,702		11,606,702
Other	2,991,882	9,879,591	12,871,473	2,493,485	9,860,009	12,353,494
Carry forward			0			0
<b>Total Revenues</b>	<b>24,843,610</b>	<b>9,879,591</b>	<b>34,723,201</b>	<b>24,617,921</b>	<b>9,860,009</b>	<b>34,477,930</b>
<b>EXPENDITURES</b>						
Personnel	16,366,060	1,760,305	18,126,365	16,938,872	1,821,916	18,760,788
Other Operating Costs	8,129,895	8,119,286	16,249,181	7,522,723	8,038,093	15,560,816
<b>Total Expenditures</b>	<b>24,495,955</b>	<b>9,879,591</b>	<b>34,375,546</b>	<b>24,461,595</b>	<b>9,860,009</b>	<b>34,321,604</b>
<b>Revenues/Expense</b>	<b>347,655</b>	<b>0</b>	<b>347,655</b>	<b>156,326</b>	<b>0</b>	<b>156,326</b>

**Fond du Lac Tribal & Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	4,450,674		4,450,674	4,855,411		4,855,411
Tuition	3,691,851		3,691,851	3,634,647		3,634,647
Other	651,798	7,125,403	7,777,201	250,000	6,323,787	6,573,787
Carry forward			0	189,212		189,212
<b>Total Revenues</b>	<b>8,794,323</b>	<b>7,125,403</b>	<b>15,919,726</b>	<b>8,929,270</b>	<b>6,323,787</b>	<b>15,253,057</b>
<b>EXPENDITURES</b>						
Personnel	6,937,735		6,937,735	7,054,116		7,054,116
Other Operating Costs	1,856,588	7,125,403	8,981,991	1,875,154	6,323,787	8,198,941
<b>Total Expenditures</b>	<b>8,794,323</b>	<b>7,125,403</b>	<b>15,919,726</b>	<b>8,929,270</b>	<b>6,323,787</b>	<b>15,253,057</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  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Hennepin Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	19,407,053		19,407,053	21,218,954		21,218,954
Tuition	19,350,000		19,350,000	18,326,604		18,326,604
Other	5,769,508	19,209,065	24,978,573	5,292,182	20,216,779	25,508,961
Carry forward			0			0
<b>Total Revenues</b>	<b>44,526,561</b>	<b>19,209,065</b>	<b>63,735,626</b>	<b>44,837,740</b>	<b>20,216,779</b>	<b>65,054,519</b>
<b>EXPENDITURES</b>						
Personnel	33,104,143	2,311,051	35,415,194	32,612,667	2,240,095	34,852,762
Other Operating Costs	11,360,772	16,653,014	28,013,786	12,184,543	17,709,385	29,893,928
<b>Total Expenditures</b>	<b>44,464,915</b>	<b>18,964,065</b>	<b>63,428,980</b>	<b>44,797,210</b>	<b>19,949,480</b>	<b>64,746,690</b>
Revenues/Expense	61,646	245,000	306,646	40,530	267,299	307,829

**Inver Hills Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	11,237,740		11,237,740	12,690,426		12,690,426
Tuition	19,732,888		19,732,888	18,943,573		18,943,573
Other	1,152,281	13,879,028	15,031,309	100,000	13,323,867	13,423,867
Carry forward			0			0
<b>Total Revenues</b>	<b>32,122,909</b>	<b>13,879,028</b>	<b>46,001,937</b>	<b>31,733,999</b>	<b>13,323,867</b>	<b>45,057,866</b>
<b>EXPENDITURES</b>						
Personnel	24,078,119	1,514,656	25,592,775	24,920,853	1,567,669	26,488,522
Other Operating Costs	8,004,682	12,364,372	20,369,054	6,562,947	11,756,198	18,319,145
<b>Total Expenditures</b>	<b>32,082,801</b>	<b>13,879,028</b>	<b>45,961,829</b>	<b>31,483,800</b>	<b>13,323,867</b>	<b>44,807,667</b>
Revenues/Expense	40,108	0	40,108	250,199	(0)	250,199

**Lake Superior College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	13,574,744		13,574,744	14,922,361		14,922,361
Tuition	15,443,859		15,443,859	15,059,755		15,059,755
Other	2,697,597	13,788,140	2,697,597	2,471,571	13,714,476	16,186,047
Carry forward	1,519,338		15,307,478			0
<b>Total Revenues</b>	<b>33,235,538</b>	<b>13,788,140</b>	<b>47,023,678</b>	<b>32,453,687</b>	<b>13,714,476</b>	<b>46,168,163</b>
<b>EXPENDITURES</b>						
Personnel	23,277,228	1,210,166	24,487,394	23,935,872	1,184,516	25,120,388
Other Operating Costs	9,958,310	12,564,165	22,522,475	8,517,815	12,509,860	21,027,675
<b>Total Expenditures</b>	<b>33,235,538</b>	<b>13,774,331</b>	<b>47,009,869</b>	<b>32,453,687</b>	<b>13,694,376</b>	<b>46,148,063</b>
Revenues/Expense	0	13,809	13,809	0	20,100	20,100

**Metropolitan State University**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	22,408,510	0	22,408,510	24,609,935		24,609,935
Tuition	41,960,000	750,000	42,710,000	43,400,000	750,000	44,150,000
Other	1,833,000	18,015,974	19,848,974	1,800,000	19,000,000	20,800,000
Carry forward	2,948,490	225,931	3,174,421	500,000	566,003	1,066,003
<b>Total Revenues</b>	<b>69,150,000</b>	<b>18,991,905</b>	<b>88,141,905</b>	<b>70,309,935</b>	<b>20,316,003</b>	<b>90,625,938</b>
<b>EXPENDITURES</b>						
Personnel	54,150,000	0	54,150,000	55,050,000	0	55,050,000
Other Operating Costs	15,000,000	18,991,905	33,991,905	15,259,935	20,316,003	35,575,938
<b>Total Expenditures</b>	<b>69,150,000</b>	<b>18,991,905</b>	<b>88,141,905</b>	<b>70,309,935</b>	<b>20,316,003</b>	<b>90,625,938</b>
Revenues/Expense	0	0	0	0	0	0

Minnesota State Colleges and Universities  
FY2015-FY2016 Operating Budgets

**Minneapolis Community & Technical College (Gross Before Net of Financial Aid)**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	20,589,955		20,589,955	23,050,170		23,050,170
Tuition	31,641,750		31,641,750	31,694,575		31,694,575
Other	581,780	38,019,148	38,600,928	566,000	38,197,140	38,763,140
Carry forward			0			0
<b>Total Revenues</b>	<b>52,813,485</b>	<b>38,019,148</b>	<b>90,832,633</b>	<b>55,310,745</b>	<b>38,197,140</b>	<b>93,507,885</b>
<b>EXPENDITURES</b>						
Personnel	41,821,179	5,085,489	46,906,668	44,057,430	5,263,481	49,320,911
Other Operating Costs	8,750,000	32,933,659	41,683,659	10,228,332	32,933,659	43,161,991
<b>Total Expenditures</b>	<b>50,571,179</b>	<b>38,019,148</b>	<b>88,590,327</b>	<b>54,285,762</b>	<b>38,197,140</b>	<b>92,482,902</b>
Revenues/Expense	2,242,306	0	2,242,306	1,024,983	0	1,024,983

**Minnesota State College - Southeast Technical**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	7,500,000		7,500,000	8,000,000		8,000,000
Tuition	7,800,000		7,800,000	7,800,000		7,800,000
Other	1,000,000	6,500,000	7,500,000	1,000,000	6,500,000	7,500,000
Carry forward			0			0
<b>Total Revenues</b>	<b>16,300,000</b>	<b>6,500,000</b>	<b>22,800,000</b>	<b>16,800,000</b>	<b>6,500,000</b>	<b>23,300,000</b>
<b>EXPENDITURES</b>						
Personnel	13,100,000	400,000	13,500,000	13,300,000	350,000	13,650,000
Other Operating Costs	3,200,000	6,100,000	9,300,000	3,500,000	6,150,000	9,650,000
<b>Total Expenditures</b>	<b>16,300,000</b>	<b>6,500,000</b>	<b>22,800,000</b>	<b>16,800,000</b>	<b>6,500,000</b>	<b>23,300,000</b>
Revenues/Expense	0	0	0	0	0	0

**Minnesota State Community & Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	18,812,321	0	18,812,321	20,238,947	0	20,238,947
Tuition	19,509,230	0	19,509,230	19,331,173		39,388,899
Other	4,361,719	20,983,595	25,345,314	4,170,860	20,057,726	4,170,860
Carry forward	0	0	0	0	0	0
<b>Total Revenues</b>	<b>42,683,270</b>	<b>20,983,595</b>	<b>63,666,865</b>	<b>43,740,980</b>	<b>20,057,726</b>	<b>63,798,706</b>
<b>EXPENDITURES</b>						
Personnel	33,434,763	2,127,047	35,561,810	34,303,413	2,187,901	36,491,314
Other Operating Costs	9,193,006	18,716,048	27,909,054	9,021,841	17,669,327	26,691,168
<b>Total Expenditures</b>	<b>42,627,769</b>	<b>20,843,095</b>	<b>63,470,864</b>	<b>43,325,254</b>	<b>19,857,228</b>	<b>63,182,482</b>
Revenues/Expense	55,501	140,500	196,001	415,726	200,498	616,224

**Minnesota State University Moorhead**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	26,229,481		26,229,481	27,823,922		27,823,922
Tuition	39,174,293		39,174,293	39,220,894		39,220,894
Other	2,448,799	33,500,000	35,948,799	2,313,199	34,505,000	36,818,199
Carry forward	226,994		226,994	1,304,190		1,304,190
<b>Total Revenues</b>	<b>68,079,567</b>	<b>33,500,000</b>	<b>101,579,567</b>	<b>70,662,205</b>	<b>34,505,000</b>	<b>105,167,205</b>
<b>EXPENDITURES</b>						
Personnel	53,203,269	10,299,533	63,502,802	54,367,001	10,608,519	64,975,520
Other Operating Costs	14,876,298	23,200,467	38,076,765	16,295,204	23,896,481	40,191,685
<b>Total Expenditures</b>	<b>68,079,567</b>	<b>33,500,000</b>	<b>101,579,567</b>	<b>70,662,205</b>	<b>34,505,000</b>	<b>105,167,205</b>
Revenues/Expense	0	0	0	0	0	0

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Minnesota State University, Mankato**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	48,302,829		48,302,829	51,027,675		51,027,675
Tuition	99,100,000		99,100,000	101,600,000		101,600,000
Other	12,000,000	73,750,000	85,750,000	12,120,000	75,040,625	87,160,625
Carry forward	0	500,000	500,000	0		0
<b>Total Revenues</b>	<b>159,402,829</b>	<b>74,250,000</b>	<b>233,652,829</b>	<b>164,747,675</b>	<b>75,040,625</b>	<b>239,788,300</b>
<b>EXPENDITURES</b>						
Personnel	123,350,000	16,550,000	139,900,000	127,358,500	16,943,500	144,302,000
Other Operating Costs	36,052,829	57,700,000	93,752,829	37,389,175	58,097,125	95,486,300
<b>Total Expenditures</b>	<b>159,402,829</b>	<b>74,250,000</b>	<b>233,652,829</b>	<b>164,747,675</b>	<b>75,040,625</b>	<b>239,788,300</b>
Revenues/Expense	0	0	0	0	0	0

**Minnesota West Community & Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,598,652		10,598,652	11,366,170		11,366,170
Tuition	9,816,234		9,816,234	9,887,540		9,887,540
Other	2,887,380	8,954,525	11,841,905	2,684,303	7,941,083	10,625,386
Carry forward	432,443	101,839	534,282	0	44,091	44,091
<b>Total Revenues</b>	<b>23,734,709</b>	<b>9,056,364</b>	<b>32,791,073</b>	<b>23,938,013</b>	<b>7,985,174</b>	<b>31,923,187</b>
<b>EXPENDITURES</b>						
Personnel	18,094,985	792,834	18,887,819	18,784,509	701,402	19,485,911
Other Operating Costs	5,639,724	8,263,530	13,903,254	5,153,504	7,283,772	12,437,276
<b>Total Expenditures</b>	<b>23,734,709</b>	<b>9,056,364</b>	<b>32,791,073</b>	<b>23,938,013</b>	<b>7,985,174</b>	<b>31,923,187</b>
Revenues/Expense	0	0	0	0	0	0

**Normandale Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	17,803,147		17,803,147	20,525,515		20,525,515
Tuition	33,649,634		50,799,634	33,338,628		50,538,628
Other	4,042,828	26,845,213	13,738,041	4,284,525	27,714,049	14,798,574
Carry forward			0			0
<b>Total Revenues</b>	<b>55,495,609</b>	<b>26,845,213</b>	<b>82,340,822</b>	<b>58,148,668</b>	<b>27,714,049</b>	<b>85,862,717</b>
<b>EXPENDITURES</b>						
Personnel	43,637,212	2,069,243	45,706,455	46,477,977	2,319,384	48,797,361
Other Operating Costs	11,249,849	24,295,015	35,544,864	10,689,635	24,959,226	35,648,861
<b>Total Expenditures</b>	<b>54,887,061</b>	<b>26,364,258</b>	<b>81,251,319</b>	<b>57,167,612</b>	<b>27,278,610</b>	<b>84,446,222</b>
Revenues/Expense	608,548	480,955	1,089,503	981,056	435,439	1,416,495

**North Hennepin Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	14,897,290	0	14,897,290	15,631,540	0	15,631,540
Tuition	22,378,751	0	22,378,751	21,091,394	0	21,091,394
Other	3,144,422	20,004,315	23,148,737	3,284,295	20,604,445	23,888,740
Carry forward	1,447,603		1,447,603	665,844		665,844
<b>Total Revenues</b>	<b>41,868,066</b>	<b>20,004,315</b>	<b>61,872,381</b>	<b>40,673,073</b>	<b>20,604,445</b>	<b>61,277,518</b>
<b>EXPENDITURES</b>						
Personnel	32,233,261	1,727,652	33,960,913	32,253,880	1,779,482	34,033,362
Other Operating Costs	9,634,805	17,185,072	26,819,877	8,419,193	17,700,624	26,119,817
<b>Total Expenditures</b>	<b>41,868,066</b>	<b>18,912,724</b>	<b>60,780,790</b>	<b>40,673,073</b>	<b>19,480,106</b>	<b>60,153,179</b>
Revenues/Expense	0	1,091,591	1,091,591	0	1,124,339	1,124,339

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Northeast Higher Education District**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	18,746,265	0	18,746,265	20,163,367	0	20,163,367
Tuition	17,911,792	62,000	17,973,792	17,215,888	62,000	17,277,888
Other	4,708,360	23,275,523	27,983,883	4,339,454	22,630,820	26,970,274
Carry forward	1,321,280	520,246	1,841,526	0	0	0
<b>Total Revenues</b>	<b>42,687,697</b>	<b>23,857,769</b>	<b>66,545,466</b>	<b>41,718,709</b>	<b>22,692,820</b>	<b>64,411,529</b>
<b>EXPENDITURES</b>						
Personnel	32,327,156	3,977,787	36,304,943	31,180,708	3,911,071	35,091,779
Other Operating Costs	10,353,140	19,668,168	30,021,308	10,426,490	18,249,417	28,675,907
<b>Total Expenditures</b>	<b>42,680,296</b>	<b>23,645,955</b>	<b>66,326,251</b>	<b>41,607,198</b>	<b>22,160,488</b>	<b>63,767,686</b>
<b>Revenues/Expense</b>	<b>7,401</b>	<b>211,814</b>	<b>219,215</b>	<b>111,511</b>	<b>532,332</b>	<b>643,843</b>

**Northland Community & Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	12,148,916		12,148,916	13,105,006		13,105,006
Tuition	11,715,000		11,715,000	11,800,000		11,800,000
Other	1,901,695	11,025,000	12,926,695	1,854,002	11,255,000	13,109,002
Carry forward			0			0
<b>Total Revenues</b>	<b>25,765,611</b>	<b>11,025,000</b>	<b>36,790,611</b>	<b>26,759,008</b>	<b>11,255,000</b>	<b>38,014,008</b>
<b>EXPENDITURES</b>						
Personnel	19,160,000	1,495,000	20,655,000	19,609,609	1,465,000	21,074,609
Other Operating Costs	6,605,043	9,430,000	16,035,043	6,826,701	9,890,000	16,716,701
<b>Total Expenditures</b>	<b>25,765,043</b>	<b>10,925,000</b>	<b>36,690,043</b>	<b>26,436,310</b>	<b>11,355,000</b>	<b>37,791,310</b>
<b>Revenues/Expense</b>	<b>568</b>	<b>100,000</b>	<b>100,568</b>	<b>322,698</b>	<b>(100,000)</b>	<b>222,698</b>

**Pine Technical & Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	3,212,658		3,212,658	3,488,603		3,488,603
Tuition	2,608,778		2,608,778	2,652,321		2,652,321
Other	3,857,187	6,213,946	10,071,133	3,602,486	6,223,293	9,825,779
Carry forward			0			0
<b>Total Revenues</b>	<b>9,678,623</b>	<b>6,213,946</b>	<b>15,892,569</b>	<b>9,743,410</b>	<b>6,223,293</b>	<b>15,966,703</b>
<b>EXPENDITURES</b>						
Personnel	6,870,852	2,725,069	9,595,921	7,276,014	2,911,981	10,187,996
Other Operating Costs	2,807,771	3,370,301	6,178,072	2,467,396	3,192,040	5,659,436
<b>Total Expenditures</b>	<b>9,678,623</b>	<b>6,095,369</b>	<b>15,773,993</b>	<b>9,743,410</b>	<b>6,104,022</b>	<b>15,847,432</b>
<b>Revenues/Expense</b>	<b>(0)</b>	<b>118,577</b>	<b>118,576</b>	<b>(0)</b>	<b>119,271</b>	<b>119,271</b>

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Ridgewater College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,255,993		15,255,993	16,457,855		16,457,855
Tuition	13,709,626		13,709,626	13,174,178		13,174,178
Other	4,715,108	16,558,756	21,273,864	4,629,762	12,808,794	17,438,556
Carry forward			0			0
<b>Total Revenues</b>	<b>33,680,727</b>	<b>16,558,756</b>	<b>50,239,483</b>	<b>34,261,795</b>	<b>12,808,794</b>	<b>47,070,589</b>
<b>EXPENDITURES</b>						
Personnel	24,428,253	3,643,497	28,071,750	25,453,204	2,363,952	27,817,156
Other Operating Costs	9,252,474	12,915,259	22,167,733	8,808,591	10,420,653	19,229,244
<b>Total Expenditures</b>	<b>33,680,727</b>	<b>16,558,756</b>	<b>50,239,483</b>	<b>34,261,795</b>	<b>12,784,605</b>	<b>47,046,400</b>
Revenues/Expense	0	0	0	0	24,189	24,189

**Riverland College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,732,185		10,732,185	11,253,859		11,253,859
Tuition	10,236,235		10,236,235	9,926,120		9,926,120
Other	2,675,896	9,000,000	11,675,896	2,595,437	9,500,000	12,095,437
Carry forward	450,000		450,000	0		0
<b>Total Revenues</b>	<b>24,094,316</b>	<b>9,000,000</b>	<b>33,094,316</b>	<b>23,775,416</b>	<b>9,500,000</b>	<b>33,275,416</b>
<b>EXPENDITURES</b>						
Personnel	19,265,352	650,000	19,915,352	18,883,061	700,000	19,583,061
Other Operating Costs	4,828,964	8,350,000	13,178,964	4,392,355	8,800,000	13,192,355
<b>Total Expenditures</b>	<b>24,094,316</b>	<b>9,000,000</b>	<b>33,094,316</b>	<b>23,275,416</b>	<b>9,500,000</b>	<b>32,775,416</b>
Revenues/Expense	0	0	0	500,000	0	500,000

**Rochester Community & Technical College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,188,595	0	15,188,595	16,227,107	0	16,227,107
Tuition	21,065,582	0	21,065,582	20,042,874	0	20,042,874
Other	3,633,231	25,347,058	28,980,288	4,237,770	25,204,392	29,442,162
Carry forward	855,762	0	855,762	358,695	0	358,695
<b>Total Revenues</b>	<b>40,743,170</b>	<b>25,347,058</b>	<b>66,090,228</b>	<b>40,866,446</b>	<b>25,204,392</b>	<b>66,070,838</b>
<b>EXPENDITURES</b>						
Personnel	32,252,889	3,128,447	35,381,337	32,201,466	3,222,301	35,423,767
Other Operating Costs	8,490,281	21,341,836	29,832,117	8,664,980	21,982,091	30,647,071
<b>Total Expenditures</b>	<b>40,743,170</b>	<b>24,470,284</b>	<b>65,213,454</b>	<b>40,866,446</b>	<b>25,204,392</b>	<b>66,070,838</b>
Revenues/Expense	0	876,774	876,774	0	0	0

**Saint Paul College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	14,192,465		14,192,465	15,938,005		15,938,005
Tuition	23,059,923		23,059,923	21,370,221		21,370,221
Other	2,555,492	21,743,839	24,299,331	2,914,380	22,054,868	24,969,248
Carry forward			0			0
<b>Total Revenues</b>	<b>39,807,880</b>	<b>21,743,839</b>	<b>61,551,719</b>	<b>40,222,606</b>	<b>22,054,868</b>	<b>62,277,474</b>
<b>EXPENDITURES</b>						
Personnel	30,901,818	1,227,894	32,129,712	30,939,930	1,408,600	32,348,530
Other Operating Costs	8,906,062	20,515,945	29,422,007	9,282,676	20,646,268	29,928,944
<b>Total Expenditures</b>	<b>39,807,880</b>	<b>21,743,839</b>	<b>61,551,719</b>	<b>40,222,606</b>	<b>22,054,868</b>	<b>62,277,474</b>
Revenues/Expense	0	0	0	(0)	0	(0)

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**St. Cloud State University**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	54,935,942		54,935,942	58,041,000		58,041,000
Tuition	80,950,000		80,950,000	84,373,000		84,373,000
Other	9,592,000	77,849,959	87,441,959	8,017,000	78,380,486	86,397,486
Carry forward	6,821,661	1,613,788	8,435,449	0	1,540,941	1,540,941
<b>Total Revenues</b>	<b>152,299,603</b>	<b>79,463,747</b>	<b>231,763,350</b>	<b>150,431,000</b>	<b>79,921,427</b>	<b>230,352,427</b>
<b>EXPENDITURES</b>						
Personnel	119,733,955	11,971,024	131,704,979	116,701,000	12,044,877	128,745,877
Other Operating Costs	32,565,648	67,492,723	100,058,371	33,730,000	67,876,550	101,606,550
<b>Total Expenditures</b>	<b>152,299,603</b>	<b>79,463,747</b>	<b>231,763,350</b>	<b>150,431,000</b>	<b>79,921,427</b>	<b>230,352,427</b>
Revenues/Expense	0	0	0	0	0	0

**St. Cloud Technical & Community College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	12,046,060		12,046,060	13,638,774		13,638,774
Tuition	16,972,000		16,972,000	16,972,000		16,972,000
Other	3,240,583	15,962,238	19,202,821	3,300,000	16,754,927	20,054,927
Carry forward		161,457	161,457			0
<b>Total Revenues</b>	<b>32,258,643</b>	<b>16,123,695</b>	<b>48,382,338</b>	<b>33,910,774</b>	<b>16,754,927</b>	<b>50,665,701</b>
<b>EXPENDITURES</b>						
Personnel	23,562,453	1,899,990	25,462,443	24,863,473	1,956,990	26,820,463
Other Operating Costs	8,348,345	14,223,705	22,572,050	8,258,639	14,742,937	23,001,576
<b>Total Expenditures</b>	<b>31,910,798</b>	<b>16,123,695</b>	<b>48,034,493</b>	<b>33,122,112</b>	<b>16,699,927</b>	<b>49,822,039</b>
Revenues/Expense	347,845	0	347,845	788,662	55,000	843,662

**South Central College**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	11,860,730		11,860,730	12,719,463		12,719,463
Tuition	11,927,375		11,927,375	12,090,000		12,090,000
Other	3,753,742	11,808,942	15,562,684	3,834,336	11,900,000	15,734,336
Carry forward			0			0
<b>Total Revenues</b>	<b>27,541,847</b>	<b>11,808,942</b>	<b>39,350,789</b>	<b>28,643,799</b>	<b>11,900,000</b>	<b>40,543,799</b>
<b>EXPENDITURES</b>						
Personnel	21,904,355	1,296,635	23,200,990	23,727,620	1,348,500	25,076,120
Other Operating Costs	5,536,828	10,375,338	15,912,166	4,803,507	10,400,000	15,203,507
<b>Total Expenditures</b>	<b>27,441,183</b>	<b>11,671,973</b>	<b>39,113,156</b>	<b>28,531,127</b>	<b>11,748,500</b>	<b>40,279,627</b>
Revenues/Expense	100,664	136,969	237,633	112,673	151,500	264,172

**Southwest Minnesota State University**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,284,298		15,284,298	16,415,391		16,415,391
Tuition	20,244,358		20,244,358	20,497,842		20,497,842
Other	2,532,494	16,857,903	19,390,397	2,311,872	16,914,147	19,226,019
Carry forward	1,289,987		1,289,987			0
<b>Total Revenues</b>	<b>39,351,137</b>	<b>16,857,903</b>	<b>56,209,040</b>	<b>39,225,105</b>	<b>16,914,147</b>	<b>56,139,252</b>
<b>EXPENDITURES</b>						
Personnel	28,524,314	1,976,442	30,500,756	29,197,233	2,035,736	31,232,969
Other Operating Costs	10,826,823	14,870,675	25,697,498	9,622,682	14,859,892	24,482,574
<b>Total Expenditures</b>	<b>39,351,137</b>	<b>16,847,117</b>	<b>56,198,254</b>	<b>38,819,915</b>	<b>16,895,628</b>	<b>55,715,543</b>
Revenues/Expense	0	10,786	10,786	405,190	18,519	423,709

Minnesota State Colleges and Universities  
 FY2015-FY2016 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Winona State University**

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	33,694,247		33,694,247	36,349,643		36,349,643
Tuition	56,022,924		56,022,924	57,956,723		57,956,723
Other	7,638,852	53,082,641	60,721,493	7,638,852	54,099,892	61,738,744
Carry forward	1,000,000		1,000,000			0
<b>Total Revenues</b>	<b>98,356,023</b>	<b>53,082,641</b>	<b>151,438,664</b>	<b>101,945,218</b>	<b>54,099,892</b>	<b>156,045,110</b>
<b>EXPENDITURES</b>						
Personnel	73,229,370	8,081,294	81,310,664	74,133,159	8,627,356	82,760,515
Other Operating Costs	25,111,318	44,718,580	69,829,898	26,893,109	44,619,644	71,512,753
<b>Total Expenditures</b>	<b>98,340,688</b>	<b>52,799,874</b>	<b>151,140,562</b>	<b>101,026,268</b>	<b>53,247,000</b>	<b>154,273,268</b>
<b>Revenues/Expense</b>	<b>15,335</b>	<b>282,767</b>	<b>298,102</b>	<b>918,950</b>	<b>852,892</b>	<b>1,771,842</b>

**Alexandria Technical & Community College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 64,989	\$ 55,283
Fees for Services Provided		
Other		
<b>Total Revenues</b>	<b>\$ 64,989</b>	<b>\$ 55,283</b>
<u>EXPENSES</u>		
Compensation	\$ 10,020	\$ 10,345
Other Operating	\$ 10,956	\$ 35,000
<b>Total Expenses</b>	<b>\$ 20,976</b>	<b>\$ 45,345</b>
<b>Net</b>	<b>\$ 44,013</b>	<b>\$ 9,938</b>

**Bemidji State University**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 371,725	\$ 372,000
Fees for Services Provided	\$ 58,493	\$ 54,500
Other	\$ 229,198	\$ 233,413
<b>Total Revenues</b>	<b>\$ 659,416</b>	<b>\$ 659,913</b>
<u>EXPENSES</u>		
Compensation	\$ 514,304	\$ 532,511
Other Operating	\$ 176,374	\$ 203,185
<b>Total Expenses</b>	<b>\$ 690,678</b>	<b>\$ 735,696</b>
<b>Net</b>	<b>\$ (31,262)</b>	<b>\$ (75,783)</b>

**Dakota County Technical College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 45,924	\$ 45,465
Fees for Services Provided	\$ 75,045	\$ 74,295
Other	\$ 308	\$ 5,304
<b>Total Revenues</b>	<b>\$ 121,277</b>	<b>\$ 125,064</b>
<u>EXPENSES</u>		
Compensation	\$ 103,173	\$ 106,784
Other Operating	\$ 18,337	\$ 18,154
<b>Total Expenses</b>	<b>\$ 121,510</b>	<b>\$ 124,938</b>
<b>Net</b>	<b>\$ (233)</b>	<b>\$ 126</b>



**Inver Hills Community College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 103,256	\$ 99,125
Fees for Services Provided	\$ 9,174	\$ 8,807
Other		
<b>Total Revenues</b>	<b>\$ 112,430</b>	<b>\$ 107,932</b>
<u>EXPENSES</u>		
Compensation	\$ 88,406	\$ 91,500
Other Operating	\$ 17,129	\$ 16,444
<b>Total Expenses</b>	<b>\$ 105,535</b>	<b>\$ 107,944</b>
<b>Net</b>	<b>\$ 6,895</b>	<b>\$ (11)</b>

**Metropolitan State University**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ -	\$ 445,000
Fees for Services Provided		
Other		
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 445,000</b>
<u>EXPENSES</u>		
Compensation		\$ 40,000
Other Operating		\$ 355,000
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 395,000</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Minneapolis Community and Technical College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 413,301	\$ 415,000
Fees for Services Provided		
Other	\$ 3,510	
<b>Total Revenues</b>	<b>\$ 416,811</b>	<b>\$ 415,000</b>
<u>EXPENSES</u>		
Compensation		
Other Operating	\$ 458,128	\$ 415,000
<b>Total Expenses</b>	<b>\$ 458,128</b>	<b>\$ 415,000</b>
<b>Net</b>	<b>\$ (41,317)</b>	<b>\$ -</b>

**Minnesota State College-Southeast Technical**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$147,000	\$ 150,000
Fees for Services Provided		
Other		
<b>Total Revenues</b>	<b>\$ 147,000</b>	<b>\$ 150,000</b>
 <u>EXPENSES</u>		
Compensation		
Other Operating	\$147,000	\$ 150,000
<b>Total Expenses</b>	<b>\$ 147,000</b>	<b>\$ 150,000</b>
 <b>Net</b>	 <b>\$ -</b>	 <b>\$ -</b>

**Minnesota State University, Mankato**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 1,550,290	\$ 1,604,210
Fees for Services Provided	\$ 815,000	\$ 850,000
Other	\$ 87,006	\$ 141,357
<b>Total Revenues</b>	<b>\$ 2,452,297</b>	<b>\$ 2,595,567</b>
 <u>EXPENSES</u>		
Compensation	\$ 1,633,512	\$ 1,724,436
Other Operating	\$ 818,785	\$ 871,131
<b>Total Expenses</b>	<b>\$ 2,452,297</b>	<b>\$ 2,595,567</b>
 <b>Net</b>	 <b>\$ -</b>	 <b>\$ -</b>

**Minnesota State University Moorhead**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 697,662	\$ 662,785
Fees for Services Provided	\$ 30,000	\$ 20,000
Other	\$ 380,000	\$ 390,000
<b>Total Revenues</b>	<b>\$ 1,107,662</b>	<b>\$ 1,072,785</b>
 <u>EXPENSES</u>		
Compensation	\$ 900,330	\$ 821,586
Other Operating	\$ 181,974	\$ 237,488
<b>Total Expenses</b>	<b>\$ 1,082,304</b>	<b>\$ 1,059,074</b>
 <b>Net</b>	 <b>\$ 25,358</b>	 <b>\$ 13,711</b>

**North Hennepin Community College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees		\$ 132,360
Fees for Services Provided		
Other		
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 132,360</b>
<u>EXPENSES</u>		
Compensation		
Other Operating		\$ 132,360
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 132,360</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>

**Rochester Community and Technical College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 91,987	\$ 103,626
Fees for Services Provided	\$ 6,826	\$ 6,000
Other	\$ 3,750	\$ 3,750
<b>Total Revenues</b>	<b>\$ 102,563</b>	<b>\$ 113,376</b>
<u>EXPENSES</u>		
Compensation	\$ 100,575	\$ 111,973
Other Operating	\$ 19,025	\$ 19,980
<b>Total Expenses</b>	<b>\$ 119,600</b>	<b>\$ 131,953</b>
<b>Net</b>	<b>\$ (17,037)</b>	<b>\$ (18,577)</b>

**St. Cloud Technical & Community College**

<u>REVENUES</u>	<u>FY2015</u>	<u>FY2016</u>
Health Services Fees	\$ 35,162	\$ 35,150
Fees for Services Provided		
Other	\$ 19,313	
<b>Total Revenues</b>	<b>\$ 54,475</b>	<b>\$ 35,150</b>
<u>EXPENSES</u>		
Compensation		
Other Operating	\$ 54,475	\$ 35,150
<b>Total Expenses</b>	<b>\$ 54,475</b>	<b>\$ 35,150</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>

**Winona State University**

<u><b>REVENUES</b></u>	<u><b>FY2015</b></u>	<u><b>FY2016</b></u>
Health Services Fees	\$ 888,148	\$ 881,073
Fees for Services Provided	\$ 200,222	\$ 201,500
Other	\$ 65,606	\$ 85,000
<b>Total Revenues</b>	<b>\$ 1,153,976</b>	<b>\$ 1,167,573</b>
<u><b>EXPENSES</b></u>		
Compensation	\$ 999,369	\$ 1,035,736
Other Operating	\$ 215,683	\$ 147,000
<b>Total Expenses</b>	<b>\$ 1,215,052</b>	<b>\$ 1,182,736</b>
<b>Net</b>	<b>\$ (61,076)</b>	<b>\$ (15,163)</b>

## REVENUE FUND OUTLOOK

The Board of Trustees maintains statutory oversight of the revenue fund, including fee approvals. Revenue fund fees support the operations of revenue fund facilities, such as residence halls, dining services, student unions, health/wellness centers, parking and other revenue-generating facilities. Revenue fund fees are charged to generate sufficient revenue to pay debt service, operate, equip, maintain, and repair revenue fund facilities.

Fifteen (15) campuses are currently in the revenue fund. Vermilion Community College is new to the fund for FY2016. The table below identifies the campuses and types of revenue fund facilities at each location.

### Minnesota State Colleges and Universities Campuses and Types of Revenue Fund Facilities

CAMPUSES	Housing	Student Union	Parking	Wellness	Other
<i>Universities</i>					
Bemidji State University	X	X			
Metropolitan State University		X	X		
Minnesota State University, Mankato <sup>1</sup>	X	X			X
Minnesota State University Moorhead	X	X		X	
St. Cloud State University <sup>2</sup>	X	X	X		X
Southwest Minnesota State University	X	X			
Winona State University	X	X		X	
<i>Colleges</i>					
Alexandria Technical and Community College			X		
Anoka Ramsey Community College (Coon Rapids)				X	
Century College			X		
Minneapolis Community and Technical College		X	X		
Minnesota State Community and Technical College, Moorhead				X	
Normandale Community College		X	X		
Saint Paul College			X		
Vermilion Community College	X				

<sup>1</sup> "Other" - recreational athletic fields (2009)

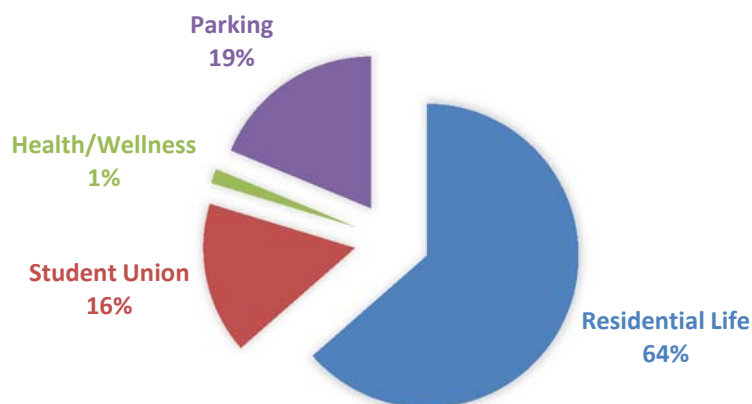
<sup>2</sup> "Other" - revenue fund guarantee project refunded in May 2012 (March 2012 Board action) and Phase I of National Hockey and Event Center

The revenue fund is comprised of approximately 5.5 million square feet, which represents about 20 percent of the total building square footage within the system. The residence halls make up the majority of square footage.

The revenue fund square footage by percentage is shown in the chart on the next page.

**Minnesota State Colleges and Universities**  
**Types of Revenue Fund Facilities**  
 (current as of June 30, 2014)

**FACILITIES SQUARE FOOTAGE BY PERCENTAGE**



### Room and Board Fees

Residential life facilities make up the largest portion of the revenue fund in both square footage and revenue, and include residence halls and dining facilities. The system's total housing inventory amounts to approximately 14,000 beds, including all university and college housing, including beds that are not in the revenue fund. The majority of beds are located at six state universities with a current program capacity of approximately 12,374 beds. Colleges make up the remainder of on-campus, owned housing, which are mostly located on the Iron Range campuses. A more detailed look of residence hall capacities is contained on table below.

Room and board fees fund the operations of residential life facilities. The requested fiscal year 2016 room and board fees represent average double and single room rates for a traditional double occupancy room with the most popular meal plan and are shown on Attachment 2A. Vermilion Community College brought its residential housing program into the revenue fund with the 2015 revenue bond sale, and is now included in the room and board rates. Universities and colleges charge different room rates depending on the type of room, such as single or double rooms, apartment or suite-style, and based on the status of the facility, such as whether the room has been renovated or is new. A separate line identifies the meal plan cost for the most popular plan options on Attachment 2A.

Pending approval, the average fiscal year 2016 room and board rate for a double room and typical meal plan will be \$7,761. This represents a 5.5 percent increase in room and board rates from last fiscal year. The room and board fee request seeks to stabilize revenues that have been pressured by occupancy declines at some campuses and to address increased operational costs due to compensation increases. The universities are taking steps to mitigate revenue decline with a combination of cost containment and by encouraging students to return to the residence halls year over year so the return rate improves.

Proposed rate increases for fiscal year 2016 range from 2.95 percent to 9.61 percent. If the rates are approved, combined average room and board rates for FY2016 will range from \$5,660 at Vermilion Community College to \$8,012 at Winona State University.

The board is also asked to approve room and board rates that may occur outside the traditional academic year (such as summer terms or daily rates charged outside of a typical academic term housing contract). The room and board rate sheet, including summer rates, is contained in Attachment 2A.

A number of colleges offer housing that is owned and operated by a campus, although not a revenue fund facility. The Board is asked to approve the room and board fees for these facilities owned by the colleges and universities outside the revenue fund. The proposed fiscal year 2016 room rates for owned housing is contained in Attachment 2E.

Most colleges with housing offer academic year leases. Room rates for college housing are a little lower than comparable beds at the state universities residence hall programs, primarily because college facilities are often commercial-grade apartment buildings with kitchens, little to no outstanding debt, and do not include a meal plan. An exception is the Itasca Community College housing, which was built suite-style, has similar amenities as a typical residence hall, and has local Housing and Redevelopment Authority financed debt.

The table below provides the number of beds for non-revenue college-owned, managed or affiliated housing. Affiliated housing references housing that is neither owned nor managed by the college, but which may be on or adjacent to campus and primarily serves students.

**Minnesota State Colleges and Universities  
Other Non-Revenue Fund Housing**

<b>CAMPUS</b>	<b>Beds</b>
<b><i>Owned</i></b>	
Fond du Lac Tribal and Community College	96
Rainy River Community College	92
Hibbing Community College	128
Itasca Community College	33
- Itasca Hall	75
Vermilion Community College*	260
<b><i>Subtotal, Owned</i></b>	<b>696</b>
<b><i>Managed or Affiliated with College</i></b>	
Alexandria Technical and Community College (Foundation owned/managed)	150
Mesabi Range Community and Technical College (Virginia)	115
Minnesota State Community and Technical College (Fergus Falls)	88
Minnesota West Community and Technical College (Canby)	24
Riverland Community College (Austin)	44
<b><i>Subtotal, Managed or Affiliated with College</i></b>	<b>421</b>

\* Vermilion Community College's housing program was added to the revenue fund with the 2015 revenue bond sale held earlier this year.

The proposed room rates for those colleges with on campus housing and room rates for housing that is managed, but not owned by colleges, are detailed in Attachment 2E.

### **Student Union Facility Fees**

The student union facility fee supports the facility operations of student unions and centers. Examples of facility operations include utilities, debt service, repair and replacement costs, associated equipment, supplies, and building insurance. By contrast, the programming provided in student unions is supported by a separate student activity fee at each campus. Examples of items covered by the activity fee are student government, student clubs, organizations, and club sports.

Pending approval, the average student union facility fee for fiscal year 2016 will be \$248.47, which would represent a 0.70 percent increase from last year's average fee. Minneapolis Community and Technical College, Winona State University and Normandale Community College are all proposing no rate increases for FY2016. Metropolitan State University proposes to raise its rates from \$60 to \$204 for FY2016, now that the student union construction is nearing completion and will be open for use during the fiscal year. Four campuses - Bemidji State University, MSU Moorhead, MSU, Mankato, and Southwest Minnesota State University - propose rate increases between 1.88 percent and 4.25 percent and St. Cloud State University is proposing an increase of 15 percent for FY2016 primarily to address declines in enrollment. Notably, St. Cloud State has deliberately structured a low student union fee, well below the student union fees charged at other campuses due to minimal debt and aggressive cost containment. The proposed increase at St. Cloud State University, despite being large as a percentage, would still maintain the university as having the lowest residential university student union facility fee in the system.

If approved, the total proposed student union facility rates will range from \$165 at Minneapolis Community and Technical College to \$324.48 at Southwest Minnesota State University. Southwest Minnesota State University's rate increased from last year and is part of their ongoing workout plan to stabilize their student union finances. Metropolitan State University was added to the revenue fund in FY2014, and their student union construction will be complete in FY2016. As part of their plan, Metropolitan State University intended to increase their facility fee to market rates effective FY2016. Attachment 2B provides the summary of proposed student union facility fee rates for FY2016, and also includes the proposed fee charged students at St. Cloud State University for projects financed by the city of St. Cloud Housing and Redevelopment Authority and guaranteed by the revenue fund. More details about that particular fee are included below.

As a result of a legislative audit finding in 2010, St. Cloud State University now includes for consideration its proposed facility assessment fee that supports a revenue fund guarantee project that was originally approved by the Board in January 2002.

The specific facility assessment fee is in support of projects guaranteed by the revenue fund that involved the St. Cloud State University Foundation as a ground lessee and the City of St. Cloud's Housing and Redevelopment Authority (HRA) as the conduit financier for revenue



bonds. To finance the projects, the HRA originally issued \$16,615,000 of bonds and used the funds to construct a 15,000 square foot addition to Atwood Student Union, a free-standing student recreation center near Halenbeck Hall, and a new stadium east of Halenbeck Hall on St. Cloud State University's campus.

The system's revenue fund guarantee bolstered the project credit and improved the bond rating of the HRA bonds. The HRA bonds were the subject of Board action in March 2012 reaffirming a revenue fund guarantee in anticipation of a bond refunding action. The St. Cloud HRA refunded the 2002 bonds and reissued refunding bonds in May 2012, resulting in a savings to St. Cloud State University through lower interest rate costs.

Pending approval, the St. Cloud State University guarantee project facility fee for fiscal year 2016 will be \$110.40, which is unchanged from FY2015, as further noted on Attachment 2B.

### **Wellness and outdoor recreational facility fees**

Pending approval, the average wellness / outdoor recreational facility fee for FY2016 will increase by 1.66 percent to \$125.60 for a full time student, which is nearly the same as last year's fee. The proposed FY2016 campus fees to support the wellness and outdoor recreation facilities can be found in Attachment 2C.

### **Parking ramp and surface lot fees**

Seven campuses have revenue fund financed parking facilities, and the fees noted in Attachment 2D are exclusively related to parking facilities funded by revenue fund bonds. The parking fee table is organized by how a campus charges for parking, whether "per credit" or "by use".

For FY2016, four of seven campuses are proposing the same parking rates as last year (Century College, Minneapolis Community and Technical College, Saint Paul College, and St. Cloud State University). The other three (Alexandria Technical and Community College, and Metropolitan State University, Normandale Community College) are all proposing various increases. In the case of Metropolitan State University, the university is opening the ramp this fiscal year and proposes a fee of \$12 per credit.

### **Student Consultation**

Consultation on revenue fund fees has been successful and elicited generally favorable consultation letters among all the campuses that levy revenue fund facilities fees.

## 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 five to seven percent of general fund cash-basis operating revenues through designation as a special reserve amount. In addition, the policy allows the system as a whole to maintain a reserve up to two 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 \$97.3 million at the end of fiscal year 2016, which represents approximately 6.6 percent of general fund revenues. (See table on next page.)

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. The fiscal year 2014 actual reserves would provide 21 days of operating cash.
- 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. Generation of a positive operating margin and the preservation of fund balances are very strong positive influences on the CFI. Financial stress can put the college'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 raises the cost to students for residence hall and student union related capital improvements. The system's combined reserves represent about three months of operating costs, a level deemed at the low end of healthy in the national peer review.

**Minnesota State Colleges and Universities  
Reserves Outlook  
(\$ in millions)**

<u>Fiscal Year</u>	<u>Total</u>	<u>% of Revenues</u>
2002	\$39.7	4.3%
2003	\$38.1	3.7%
2004	\$45.3	4.2%
2005	\$51.3	4.7%
2006	\$56.7	4.6%
2007	\$63.1	5.2%
2008	\$70.8	5.5%
2009	\$72.1	5.2%
2010	\$81.7	5.6%
2011	\$91.9	5.6%
2012	\$100.0	6.4%
2013	\$100.0	6.8%
2014	\$98.7	6.7%
2015 est.	\$95.5	6.5%
2016 est.	\$97.3	6.6%

The system's reserve level is projected to be at \$10.5 million (one percent of general operating revenue) at the end of the current fiscal year (2015) with no plans to increase/decrease during fiscal year 2016. During fiscal year 2015 \$25,000 of system reserves were used to support the Bemidji State University and Northwest Technical College reorganization efforts with funds matched locally.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
FY2014-2016 RESERVE BALANCES**

<b>Institution</b>	<b>FY2014 Actual</b>	<b>FY14 Reserve as % of General Operating Revenue</b>	<b>FY2015 Estimated Reserve (May 2014)</b>	<b>FY2016 Estimated Reserve (May 2014)</b>
<b>STATE COLLEGES</b>				
Alexandria Technical & Community College	\$1,658,484	7%	\$1,504,000	\$1,500,000
Anoka-Ramsey Community College	\$3,135,800	7%	\$3,135,850	\$3,149,860
Anoka Technical College	\$1,143,675	7%	\$1,143,674	\$1,191,680
Central Lakes College	\$1,958,276	7%	\$1,950,000	\$2,000,000
Century College	\$4,000,000	7%	\$3,750,000	\$3,750,000
Dakota County Technical College	\$1,794,872	7%	\$1,621,201	\$1,689,801
Fond du Lac Tribal & Community College	\$703,175	7%	\$615,603	\$625,049
Hennepin Technical College	\$3,050,000	7%	\$3,000,000	\$3,000,000
Inver Hills Community College	\$2,184,000	7%	\$2,203,614	\$2,286,964
Lake Superior College	\$2,275,740	7%	\$2,220,134	\$2,271,758
Minneapolis Community & Technical College	\$3,739,525	7%	\$3,739,525	\$3,696,944
Minnesota State College-Southeast Technical	\$1,251,434	7%	\$1,200,000	\$1,200,000
Minnesota State Community & Technical College	\$3,191,579	7%	\$3,133,904	\$2,987,829
Minnesota West Community & Technical College	\$1,687,385	7%	\$1,730,960	\$1,698,839
Normandale Community College	\$3,744,545	7%	\$3,842,094	\$4,001,733
North Hennepin Community College	\$2,791,168	7%	\$2,819,789	\$2,829,432
Northeast Higher Education District	\$3,152,527	7%	\$3,381,444	\$3,355,710
Hibbing Community College	\$739,794	5%	\$975,000	\$970,000
Itasca Community College	\$700,000	8%	\$700,000	\$700,000
Mesabi Range College	\$712,733	7%	\$706,444	\$685,710
Vermilion Community College	\$500,000	15%	\$500,000	\$500,000
Rainy River Community College	\$500,000	9%	\$500,000	\$500,000
Northland Community & Technical College	\$1,952,657	7%	\$1,881,975	\$1,803,593
Pine Technical & Community College	\$460,687	7%	\$460,687	\$481,701
Ridgewater College	\$2,324,446	7%	\$2,357,651	\$2,398,326
Riverland Community College	\$1,228,825	5%	\$1,196,768	\$1,664,279
Rochester Community & Technical College	\$3,161,457	7%	\$2,901,538	\$2,852,022
Saint Paul College	\$2,713,036	7%	\$2,700,000	\$2,700,000
South Central College	\$1,727,185	6%	\$1,727,160	\$1,652,511
St. Cloud Technical & Community College	\$2,211,190	7%	\$2,176,278	\$2,176,278
<b>Subtotal Colleges</b>	<b>\$57,241,668</b>	<b>7%</b>	<b>56,393,848</b>	<b>56,964,308</b>
<b>STATE UNIVERSITIES</b>				
Bemidji State University (including NW TC)	\$4,450,000	7%	\$4,250,000	\$4,250,000
Metropolitan State University	\$3,445,479	5%	\$1,138,870	\$2,100,000
Minnesota State University Moorhead	\$5,217,820	7%	\$5,217,820	\$5,217,820
Minnesota State University, Mankato	\$10,835,000	7%	\$10,835,000	\$11,100,000
Southwest Minnesota State University	\$2,200,000	6%	\$2,200,000	\$2,200,000
St. Cloud State University	\$10,288,902	7%	\$10,500,000	\$10,500,000
Winona State University	\$5,000,000	5%	\$5,000,000	\$5,000,000
<b>Subtotal SU's</b>	<b>\$41,437,201</b>	<b>7%</b>	<b>39,141,690</b>	<b>40,367,820</b>
<b>TOTAL Colleges/Universities Reserves</b>	<b>\$98,678,869</b>	<b>6.7%</b>	<b>95,535,538</b>	<b>97,332,128</b>
System Reserve	\$9,975,000	1%	\$10,500,000	\$10,500,000

Summary of Consultation Letters Regarding Tuition and Fees, FY2016 (Updated June 4, 2015)

College/University submissions may contain Revenue Fund Letters not rated

College/University	Rec'd	Satisfactory	Unsatisfactory	Neutral
Alexandria Technical and Community College	X	X		
<b>Anoka-Ramsey Community College</b>				
Cambridge	X	X		
Coon Rapids	X	X		
Anoka Technical College	X	X		
Bemidji State University	X	X		
Central Lakes College	X	X		
Century College	X	X		
Dakota County Technical College	X	X		
Fond du Lac Tribal and Community College	X	X		
<b>Hennepin Technical College</b>				
Brooklyn Park	X	X		
Eden Prairie	X	X		
Inver Hills Community College	X	X		
Lake Superior College	X	X		
Metropolitan State University	X	X		
Minneapolis Community and Technical College	X	X		
<b>Minnesota State College - Southeast Technical</b>				
Red Wing	X	X		
Winona	X	X		
<b>Minnesota State Community and Technical College</b>				
Detroit Lakes	X	X		
Fergus Falls	X	X		
Moorhead	X	X		
Wadena	X	X		
Minnesota State University, Mankato	X	X		
Minnesota State University Moorhead	X	X		
<b>Minnesota West Community and Technical College:</b>				
Canby	X	X		
Granite Falls	X	X		
Jackson	X	X		
Luverne	X	X		
Pipestone	X	X		
Worthington	X	X		
Normandale Community College	X	X		
<b>Northeast Higher Education District:</b>				
Hibbing Community College	X	X		
Itasca Community College	X	X		

Summary of Consultation Letters Regarding Tuition and Fees, FY2016 (Updated June 4, 2015)

College/University submissions may contain Revenue Fund Letters not rated

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

**Tuition Waiver Request: Northland Community and Technical College**

Northland Community and Technical College (NCTC) is requesting the waiver of tuition for fall and spring semester of the 2015-2016 and 2016-2017 academic years for the first cohort.

Development of the Precision Agriculture Equipment Technician (PAET) program has been partially funded by a grant from the Minnesota Department of Employment and Economic Development (MN DEED). As a part of this project, NCTC will partner directly with Titan Machinery in order to establish the new program. One of the requirements of the project is to offer the first student cohort (up to 25) of the program tuition free. As a result, NCTC has the need to request permission to establish a temporary tuition waiver for the first student cohort enrolled in the PAET program.

The grant award consists of a \$743,244 match from Titan Machinery in the form of equipment contributions, subject matter expertise, and on-the-job training opportunities for program graduates. In return, MN DEED is matching the contribution with a \$293,000 contribution to be used to cash flow the startup of the training program. These resources will be used to pay expenses such as instructional costs, initial program supplies, and miscellaneous equipment.

Following completion of the 2015-2016 academic year, for students accepted into the program for the 2016-2017 academic year, the program tuition rate will be \$196 per credit for PAET courses and will be integrated into the college tuition rate structure like other technical programs already offered.

The impact of the requested waiver and loss of tuition revenue has been incorporated into the college's finance plan for the program.

## The Learning Network of Minnesota

The Learning Network of Minnesota is the core telecommunications network infrastructure that supports public higher education in Minnesota and is critical for daily campus and system operations. Minnesota State Colleges and Universities are appropriated \$4.115 million annually specifically in support of this confederation, and administers distribution of the funds to members.

The Learning Network connects college campuses, system offices, regional learning centers, tribal learning centers, research centers and extension offices. It supports services and operations such as:

- academic programs, including online, video and on-campus programs
- collaborative research and partnerships with communities and businesses
- financial aid and other administrative transactions
- communications including internet access, video, telephone services and email
- library services
- global network access

According to their website<sup>1</sup>, “the Learning Network of Minnesota is the education component of the Integrated Statewide Network. The initiative began in 1993 to connect post-secondary institutions and later public school districts and libraries as well. State funds also provided for interactive video facilities to expand educational opportunities. The Learning Network has evolved to include Internet, data, voice and video services to support academic programs and administrative services.

The higher education portion of the Learning Network has two primary components:

- **Campus Networks** developed and managed by the individual institutions with support from their respective systems.
- **The Statewide Network** developed and managed through a partnership of The University of Minnesota, the Minnesota State Colleges and Universities, the six Higher Education Telecommunications Regions and the Minnesota Department of Administration’s InterTechnologies Group.

The six higher education telecommunications regions are funded by State of Minnesota legislative grants and by matching funds paid by each region’s member institutions. All of the state’s public education institutions are members of a region.”

<sup>1</sup> For additional information about the Learning Network of Minnesota visit the MetNet and MnSCU webpages below.  
[http://www.metnet.edu/about/learning\\_net/index.html](http://www.metnet.edu/about/learning_net/index.html)  
<http://www.its.mnscu.edu/lnm/index.html>



**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** FY2016-FY2020 Capital Budget Proposal (Second Reading)

**Purpose (check one):**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input checked="" type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input type="checkbox"/> Information                                   |   |

**Brief Description:**

The report seeks committee and Board of Trustees approval of the FY2016 – FY2020 priorities for capital bonding for submission to the governor and the Minnesota House of Representatives and Senate as a part of the 2016 legislative session, consistent with Policy 6.5, Capital Program Planning.

The report has been modified since the first reading to incorporate answers to trustee questions concerning construction cost management.

**Scheduled Presenter(s):**

Brian Yolitz, Associate Vice Chancellor for Facilities

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**BOARD ACTION**

**FY2016-FY2020 Capital Budget Proposal (Second Reading)**

**PURPOSE**

To obtain the Board of Trustees approval of the priorities for capital bonding for submission to the governor and the Minnesota House of Representatives and Senate as a part of the 2016 legislative session, consistent with Policy 6.5, Capital Program Planning.

**BACKGROUND**

The system's 54 college and university campuses include about 28.0 million square feet of facility space. Of this total, 22.4 million square feet is academic space and eligible for general obligation bonding through the state of Minnesota's capital bonding process. The remaining 5.6 million square feet of facility space is attributable to the revenue fund and include residence halls, student unions, dining facilities and parking ramps. Revenue fund facilities are maintained, improved and constructed through user fees and the sale of revenue fund bonds.

All colleges and universities develop and maintain comprehensive facility plans that take into account academic programming, demographic and enrollment trends, facility condition, configuration, space utilization and energy consumption data. These plans identify and prioritize institutional investment needs for both the academic and revenue fund facility spaces along with any real estate matters.

In March, 2014, the board approved capital guidelines for both the 2016 capital budget and the 2015 revenue fund programs: <http://www.mnscu.edu/board/materials/2014/march19/fin-03-guidelines.pdf>. Taking into account the Strategic Framework and the six recommendations in Charting the Future, the board guidelines sought to focus on projects meeting the following priorities:

1. Strategic regional and statewide academic program focus
2. "Taking care of what we have"
3. Minimizing new square footage
4. Building for the future with flexible and adaptive space

The guidelines also established a total 2016 capital bonding target for the legislative request of between \$250-\$285 million.

Given this guidance, colleges and universities reviewed their comprehensive facility plans and forwarded their prioritized capital bonding requirements for their academic spaces. These

submittals included over \$350 million in asset preservation priorities to be included in the system's Higher Education Asset Preservation and Replacement (HEAPR) program, and nearly 40 capital projects totaling over \$250 million.

In early January 2015, more than 100 academic, finance, facilities and technology faculty and staff from our colleges and universities and the system office reviewed and scored proposed capital projects against the board guidelines. This scoring process included projects that were approved by the board as part of the 2014 process but not fully funded in the 2014 capital bonding bill. Results of that scoring informed the DRAFT recommended 2016 capital bonding priorities at **Attachment A**.

*NOTE:* In October 2014, the board approved a capital bonding recommendation for the 2015 legislative session, an 'off' bonding year, made up of those 1) projects approved by the board previously, but not funded during the 2014 legislative session, and 2) the construction phases of board approved projects that were funded for design in 2014. Final results of the 2015 legislative session and action on capital bonding are not known at the time of this report. **The DRAFT recommended 2016 capital bonding priorities at Attachment A assumes no capital bonding in 2015.** Final results of the 2015 session will impact the final 2016 recommendation and that impact will be provided to the board as soon fully understood and incorporated.

#### **DRAFT RECOMMENDED 2016 CAPITAL BONDING PRIORITIES**

The DRAFT recommendation totals \$286.8 million and would provide \$110 million for asset preservation through HEAPR and \$176.8 million for 22 capital projects at 21 college and university campuses as well as a provision for a potential capital investment in support of the metropolitan area baccalaureate plan.

Asset preservation through HEAPR is recommended as the highest priority and is in keeping with the stewardship charge in the board guidelines. This level of investment seeks to reduce the backlog of maintenance in our academic spaces is currently estimated to be \$740 million and future repair and renewal needs in the coming 5 years is estimated at \$450 million.

Of the recommended projects, eight (8) were board approved, but not funded in 2014/2015 (\$41.6M); five (5) were board approved and the first phases of work were funded in a 2014 bonding bill (\$89.6M); there are nine (9) new projects totaling \$35.6 million and \$10 million to support the metropolitan area baccalaureate plan as that matures in the coming months.

If fully funded the DRAFT recommended 2016 capital bonding program would reduce the system's total square footage by over 60,000 square feet.

#### **CAPITAL BONDING AND DEBT**

The system is responsible for one-third of the debt service for its capital bonding projects. This portion of debt is shared equally between the college/university receiving the improved facility and the system as a whole. The state covers the total debt service cost of HEAPR funding.

As of the 2014 financial statements, the total general obligation principal outstanding for system capital bonding projects was \$232 million and the total debt service payment in fiscal

year 2015 was \$31.7 million. If the DRAFT recommended 2016 program was fully funded, the system’s total general obligation bond obligation would increase by \$58.9 million and annual debt service payments would increase by \$3.5 million. For debt capacity and debt burden calculations over time, see **Attachment B**.

### **HISTORICAL PERSPECTIVE**

Since 2006, on average, the board has approved a total capital bonding program of \$318.5 million in even or ‘on’ capital bonding years. In those same years, the system has received on average \$164.7 million, or just over 50% of the requested capital bonding program.

**TABLE 1: Total Capital Program Requested and Funded**

<b>Year</b>	<b>Total Requested Program</b>	<b>Total Received Program</b>	<b>% Received</b>
<b>2006</b>	<b>\$280.4</b>	<b>\$191.4</b>	<b>68%</b>
2007	\$33.8	\$0.0	0%
<b>2008</b>	<b>\$350.2</b>	<b>\$234.2</b>	<b>67%</b>
2009	\$117.1	\$40.0	34%
<b>2010</b>	<b>\$396.8</b>	<b>\$106.2</b>	<b>27%</b>
2011	\$279.8	\$131.6	47%
<b>2012</b>	<b>\$278.7</b>	<b>\$132.1</b>	<b>47%</b>
2013	\$151.4	\$0.0	0%
<b>2014</b>	<b>\$286.5</b>	<b>\$159.8</b>	<b>56%</b>
2015	\$198.5	TBD	TBD
<b>2016</b>	<b>\$286.8</b>		

In terms of asset preservation, the board has consistently sought \$110 million in HEAPR funding in traditional even numbered capital bonding years to address the backlog of maintenance and anticipated renewal needs as system facilities age. In these same years, the system has received on average \$41.9 million in HEAPR funding, or approximately 38% of the requested amount.

**TABLE 2: HEAPR Requested and Received**

<b>Year</b>	<b>HEAPR Requested</b>	<b>HEAPR Received</b>	<b>% Received</b>
<b>2006</b>	<b>\$110.0</b>	<b>\$40.0</b>	<b>36%</b>
2007	\$30.0	\$0.0	0%
<b>2008</b>	<b>\$110.0</b>	<b>\$55.0</b>	<b>50%</b>
2009	\$50.0	\$40.0	80%
<b>2010</b>	<b>\$110.0</b>	<b>\$52.0</b>	<b>47%</b>
2011	\$58.0	\$30.0	52%
<b>2012</b>	<b>\$110.0</b>	<b>\$20.0</b>	<b>18%</b>
2013	\$90.0	\$0.0	0%
<b>2014</b>	<b>\$110.0</b>	<b>\$42.5</b>	<b>39%</b>
2015	\$72.5	TBD	TBD
<b>2016</b>	<b>\$110.0</b>		

Funding for individual capital projects have fared better than asset preservation over time. On average, the board has approved \$208.5 million total for capital projects in traditional even numbered capital bonding years. In those same years, the system has received on average \$124.1 million, or 60% of the amount requested for projects.

**TABLE 3: Capital Projects Requested and Funded**

Year	Project Requested	Project Received	% Received
<b>2006</b>	<b>\$170.4</b>	<b>\$151.4</b>	<b>89%</b>
2007	\$.8	\$0.0	0%
<b>2008</b>	<b>\$240.2</b>	<b>\$185.7</b>	<b>77%</b>
2009	\$67.1	\$0.0	0%
<b>2010</b>	<b>\$286.8</b>	<b>\$54.2</b>	<b>19%</b>
2011	\$221.8	\$101.6	46%
<b>2012</b>	<b>\$168.7</b>	<b>\$112.1</b>	<b>66%</b>
2013	\$61.4	\$0.0	0%
<b>2014</b>	<b>\$176.5</b>	<b>\$117.3</b>	<b>66%</b>
2015	\$125.5	TBD	TBD
<b>2016</b>	<b>\$176.8</b>		

**NEXT STEPS**

All capital bonding requests are to be submitted to Minnesota Management and Budget (MMB) via the state’s electronic capital budget system no later than June 30, 2015, and preparations commence for a bonding book outlining the various capital projects. The legislature will use the state information and bonding book in preparation for site visits around the state this summer and fall to become familiar with proposed capital requests from all state entities.

Given the volatility in the construction market, specific project cost estimates on **Attachment A** may change over the coming months as some design work is completed on previously funded projects and MMB publishes additional guidance on project inflation rates. Final adjustments to the requested projects must occur no later than October, 2015 for preparation of the Governor’s capital budget recommendation for the 2016 legislative session.

**CONSTRUCTION BUDGET ANALYSIS**

During the May Finance Committee discussion of this request, the Committee asked for details on cost growth of prior year construction programs. In a review of both the major capital and revenue fund financed construction projects since 2010, only 6 of 75 projects in programs totaling \$555.4 million required additional funding. Four projects required funding to fully execute the original project scope and intent and two projects required additional funding to meet institutional project scope changes.

**TABLE 4: Major Project Funding and Program Changes**

Funding Year	Program	Original Funding/Projects	Program Funding Changes	Notes
2010	Capital	\$54.2M/9	(\$1.95M)	7 of 9 projects provided funds for conversion to HEAPR for campus use
2011	Capital	\$101.6M/7	(\$296K)	1 project provided funds for conversion to HEAPR
2011	Revenue Fund	\$104.0M/9	\$0	
2012	Capital	\$112.1M/17	(\$1.17M)	4 of 17 projects provided funds for conversion to HEAPR for campus use
2013	Revenue Fund	\$66.2M/7	\$7.4M	2 of 7 projects required additional funding (NOTE 1)
2014	Capital	\$117.3/26	\$637K	4 of 26 projects required additional funding through HEAPR and/or campus general funds (NOTE 2)
<b>TOTAL</b>		<b>\$555.5/75</b>	<b>\$4.62M</b>	

NOTE 1: Construction of two projects at Metropolitan State University (Parking Ramp and Student Union) encountered unforeseen contaminated soil requiring mitigation, costing a total of \$7.4M beyond the original project budget. This figure does not reflect modifications to Maria Avenue to meet City of St Paul traffic flow needs totaling \$1.9M

NOTE 2: Two projects required \$213K in HEAPR funding to address asbestos abatement and ADA restroom compliance requirements identified after original funding. Two projects required \$424K in additional funding to meet institutional scope changed after original project funding.

The system’s construction programs are managed to be fully executed within the appropriated amounts. System office program managers and college and university leadership and project managers work diligently to bring projects in on budget. In the years 2010-2012, programs were somewhat favored by the soft construction market and actually returned project savings back to campuses for asset preservation. That trend appears to have disappeared and the state’s construction market had heated up. The system has solved any cost increases internally and has never sought additional appropriations.

**RECOMMENDED COMMITTEE ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees approves the 2016 capital bonding request as presented in **Attachment A Revised**, specifically the projects and priorities for 2016. The Chancellor is authorized to make cost and related adjustments to the request as required, and to forward the request through Minnesota Management and Budget to the Governor for consideration in the state’s 2016 capital budget.

The Chancellor shall advise the Board of any subsequent changes in the capital bonding request prior to the 2016 legislative session. In addition, as funding is authorized and appropriated by the legislature and approved by the Governor, the Chancellor or his designee are authorized to execute those contracting actions necessary to deliver on the project scope and intent.

**RECOMMENDED BOARD OF TRUSTEES ACTION:**

The Board of Trustees approves the 2016 capital bonding request as presented in **Attachment A Revised**, specifically the projects and priorities for 2016. The Chancellor is authorized to make cost and related adjustments to the request as required, and to forward the request through Minnesota Management and Budget to the Governor for consideration in the state's 2016 capital budget. The Chancellor shall advise the Board of any subsequent changes in the capital bonding request prior to the 2016 legislative session. In addition, as funding is authorized and appropriated by the legislature and approved by the Governor, the Chancellor or his designee are authorized to execute those contracting actions necessary to deliver on the project scope and intent.

*Date Presented to the Board: June 17, 2015*

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

FY2016-FY2020 Capital Budget Proposal (Second Reading)  
Supplement

**PURPOSE**

To supplement and update documents provided earlier to obtain the Board of Trustees approval of priorities for capital bonding for submission to the governor and the Minnesota House of Representatives and Senate for funding as a part of the 2016 legislative session, consistent with Policy 6.5, *Capital Program Planning*.

**BACKGROUND**

While no bonding bill passed during the regular 2015 legislative session, a bonding bill was approved and funded during the June 12<sup>th</sup> special session. This bonding bill totaled \$373.4 million and included \$31.9 million for four projects at five campuses within the system. See Table 1, below. These projects were the Board’s top four priority projects for the 2015 session.

Institution - Project	Cost (\$1,000)
Minnesota West Community and Technical College – Power Line (Jackson) and Geothermal (Canby)	\$3,267
Dakota County Technical College – Transportation and Emerging Technology	\$7,733
Anoka Technical College – Manufacturing and Auto Lab	\$2,114
Saint Paul College – Health and Science Alliance Center	\$18,829
<b>Total</b>	<b>\$31,943</b>
General Obligation (GO)	\$21,295
System (User) Financed	\$10,648

Table 1: FY2015 Funded projects

In response, these four projects were removed from the proposed 2016 list presented to the Board as part of the First Reading in May. Two projects were added to create a revised 2016 recommendation totaling \$262.1 million. These projects were added as priorities 19 and 20 on the revised recommendation at **ATTACHMENT A – REVISED** (over).

The recommended 2016 program retains the \$110.0 million priority for HEAPR and now includes \$152.1 million for 19 projects and support for the Twin Cities baccalaureate plan. The net reduction in square footage should this program be fully executed has grown to 78,000 square feet.



**ATTACHMENT A - REVISED**

**Draft 2016 Capital Bonding Recommendation – Proposed Priority List**

	<b>Institution</b>	<b>Project</b>	<b>Recommended</b>
1	Systemwide	HEAPR – Asset preservation	\$110,000,000
2	South Central College – North Mankato	STEM and Healthcare	\$8,600,000
3	Minnesota State Community and Technical College – Fergus Falls	Center for Student and Workforce Success	\$1,635,000
4	Minnesota State Community and Technical College – Wadena	Library and Student Development Renovation	\$738,000
5	Northland Community and Technical College – East Grand Forks	Laboratory Renovations	\$826,000
6	Bemidji State University	Academic learning center and campus renovation (Hagg-Sauer)	\$18,097,000
7	Rochester Community and Technical College	Memorial and Plaza Halls Demolition Design and Renovation	\$20,385,500
8	Hibbing Community College	Campus Rightsizing	\$9,958,000
9	Winona State University	Education Village Phase II Renovation	\$22,630,000
10	St. Cloud State University	Student Health & Academic renovation	\$18,572,000
11	MSU, Mankato	Clinical Sciences Phase 2	\$6,525,000
12	Anoka Ramsey Community College – Coon Rapids	Nursing & Active Learning Center Design and Humanities Renovation	\$4,965,000
13	Century College	Applied Technology Center	\$5,500,000
14	Hennepin Technical College – Brooklyn Park	Advanced Manufacturing Integration and Revitalization, Ph 1	\$8,231,000
15	Normandale Community College	Classroom and student services renovation (Design)	\$1,100,000
16	MSU Moorhead	Weld Hall renovation (Design)	\$775,000
17	Inver Hills Community College	Technology and Business Center (Design)	\$1,000,000
18	Riverland Community College – Albert Lea	Transportation, Trade and Industrial Education Center	\$7,427,000
19	St Cloud Technical and Community College	Classroom Initiative	\$625,000
20	Minneapolis Community and Technical College	Hennepin Skyway Renovation	\$4,469,000
21	Twin Cities Metro Region	Twin Cities baccalaureate solution	\$10,000,000

<b>PROGRAM TOTAL:</b>	<b>\$262,058,000</b>
GO Funding	\$211,373,333
System (User) Funding	\$50,686,167

**DEBT CAPACITY ANALYSIS**

In modeling debt capacity, the system established an annual debt service target of no more than 3% of annual operating revenues. For analysis purposes, the base year operating revenue is derived from FY14 financial statements and represents unrestricted funding sources that may be eligible to pay debt service. Operating revenues for that purpose include tuition and fees, appropriations, and scholarship and grant revenues. The amount excludes restricted revenues, such as fees from the operations of revenue fund facilities.

*One-Third Rule*

Upon passage of a bonding bill, the state of Minnesota issues debt in the form of general obligation bonds for capital projects. Since the early 1990s, both public higher education systems in Minnesota have been obligated to pay the debt service on one-third (1/3) of the principal amount of general obligation bonds sold to finance capital projects authorized by a bonding bill. As of the 2014 financial statements, the current outstanding principal associated with system capital bonding projects is \$232 million and the total debt service payable in 2015 was \$31.7 million. Half of the debt would be passed on to the individual institutions receiving the project with the remaining half paid for by the system. HEAPR projects are not subject to the one-third debt service rule.

*Student Cost*

By itself, the student cost of capital bonding debt is very low, and softened by two factors: 1) that the state does not charge the system debt service for HEAPR, and 2) only one-third (1/3) of the debt service for capital projects is paid by the system, while the remaining two-thirds (2/3) is paid by the state.

The impact of capital bonding debt is further lessened by how the system allocates debt responsibility between the individual campus benefiting from the project and the system as a whole. In an analysis completed for the legislature in 2012 and updated for 2014 numbers, the system reported that institutional debt service averaged about \$3.34 per credit for FY14, and historically has ranged between \$1.50 and \$3.34 per credit. Notably, enrollment volatility has a major impact on the cost estimates per credit.

This calculation assumes that all debt service was being paid out of tuition. In reality, colleges and universities use a combination of tuition, state appropriation and other revenues to pay operating expenses, including debt service.

*Forecasting Need*

The system used the 2014 Capital Budget of \$176 million per biennium as a guide for future capital request modeling. The amount includes capital projects only and does not include HEAPR appropriations, where debt is not charged to the system. Three questions were analyzed:

1. *What is the impact on the system with a consistent, \$176 million capital project request every biennium?*
2. *How much more debt service could the system handle?*
3. *How much could revenue decline before reaching the 3% debt threshold?*

**Analysis**

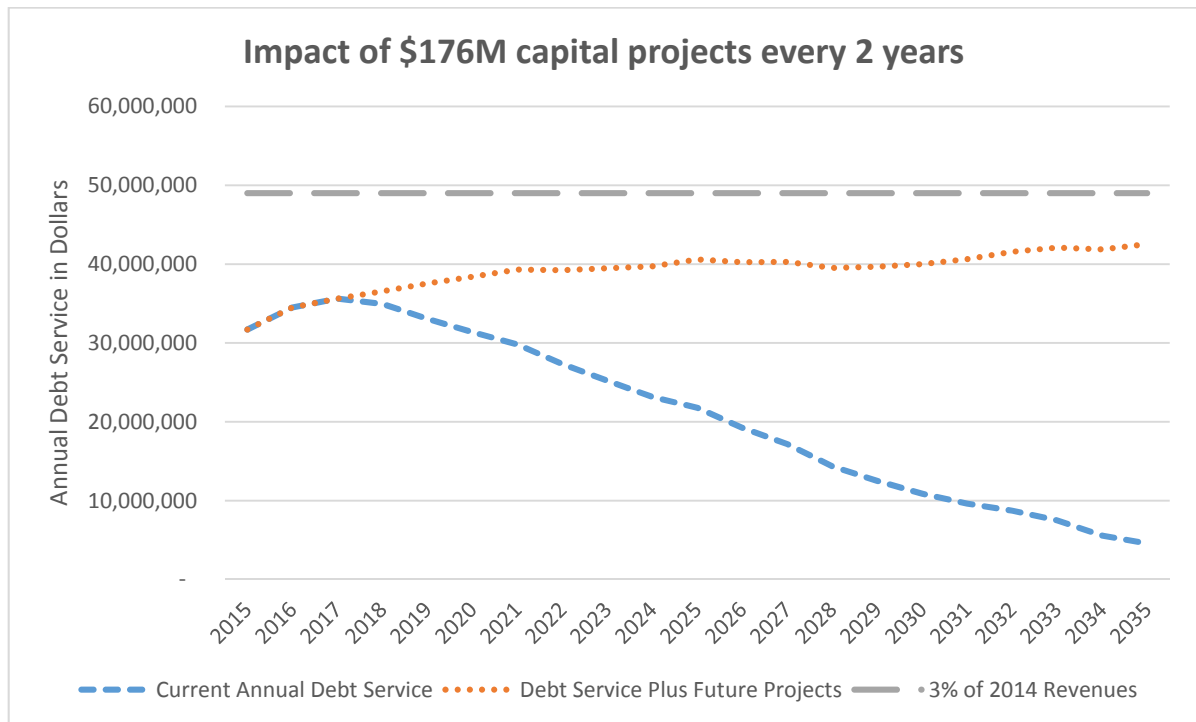
1. *What is the impact on the system with a consistent, \$176 million capital project request every biennium?*

The assumptions under this first scenario include:

- Current debt service
- Flat revenues into the future
- New debt service on \$176 million of new capital projects each biennium
- Excludes HEAPR
- Bond interest = 4% true interest cost

Result: Under the above assumptions, the system would be able to add \$176 million per biennium and comfortably remain under the 3% threshold for the next 20 years and likely longer. This scenario is graphically represented by the following chart:

**Chart 1: 20 Year Debt Service Trend at \$176M of Capital Project Requests Each Biennium**



## 2. How much debt service could the system handle?

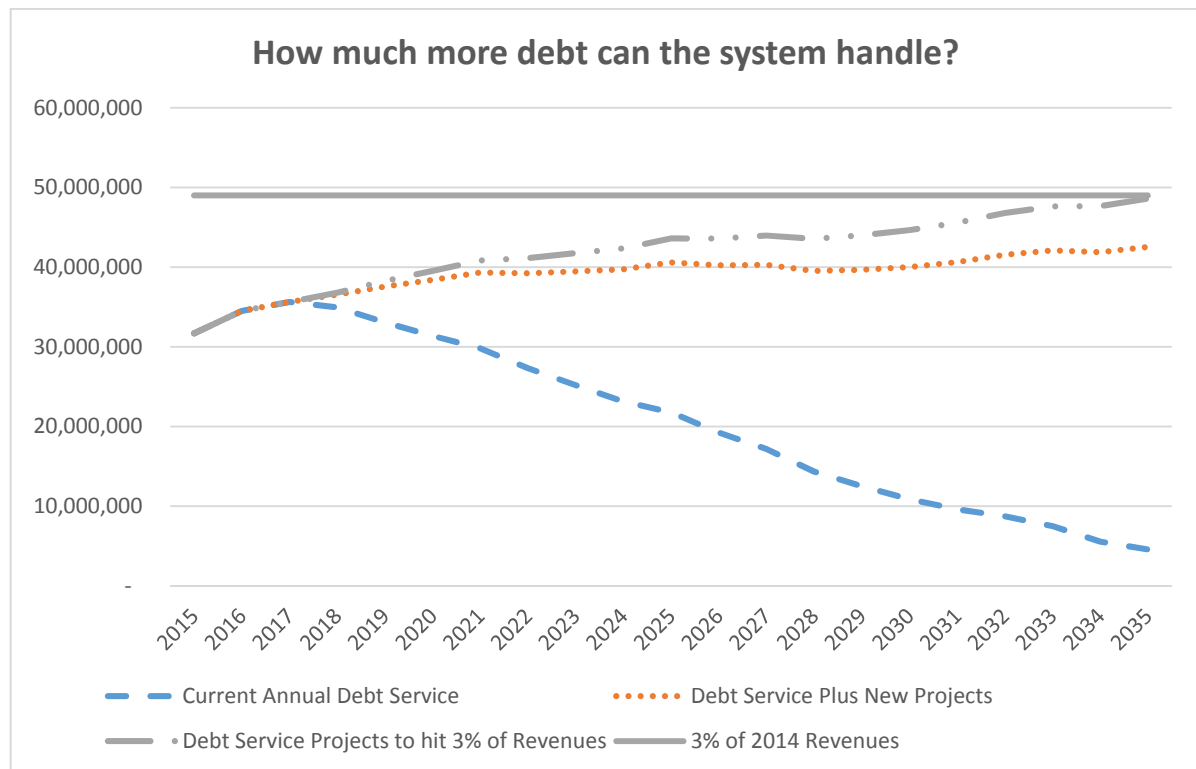
This scenario assumed the following factors:

- Current debt service
- Flat revenues into the future
- Excludes HEAPR
- Bond interest = 4% true interest cost

The approach to this question controls for interest rate shifts and holds revenue flat, and looks at what sort of additional capacity the system would have to pursue more capital projects above \$176 million per biennium.

The chart below includes the current debt service, projected flat revenues, the annual projected debt service based on capital projects of \$176 million per biennium and the projected debt service based on capital projects of \$205 million per biennium, which is down somewhat from projections of \$232 million for 2014.

**Chart 2: 20 Year Debt Service Trend at \$176M and \$205M of Capital Project Requests Each Biennium**



Based on the above, the system would generate at its peak approximately \$48-49 million worth of projected annual debt service that the system could support. This translates into an average

capital project request of approximately \$205 million per biennium for the next 20 years before reaching the 3% revenue threshold around 2035.

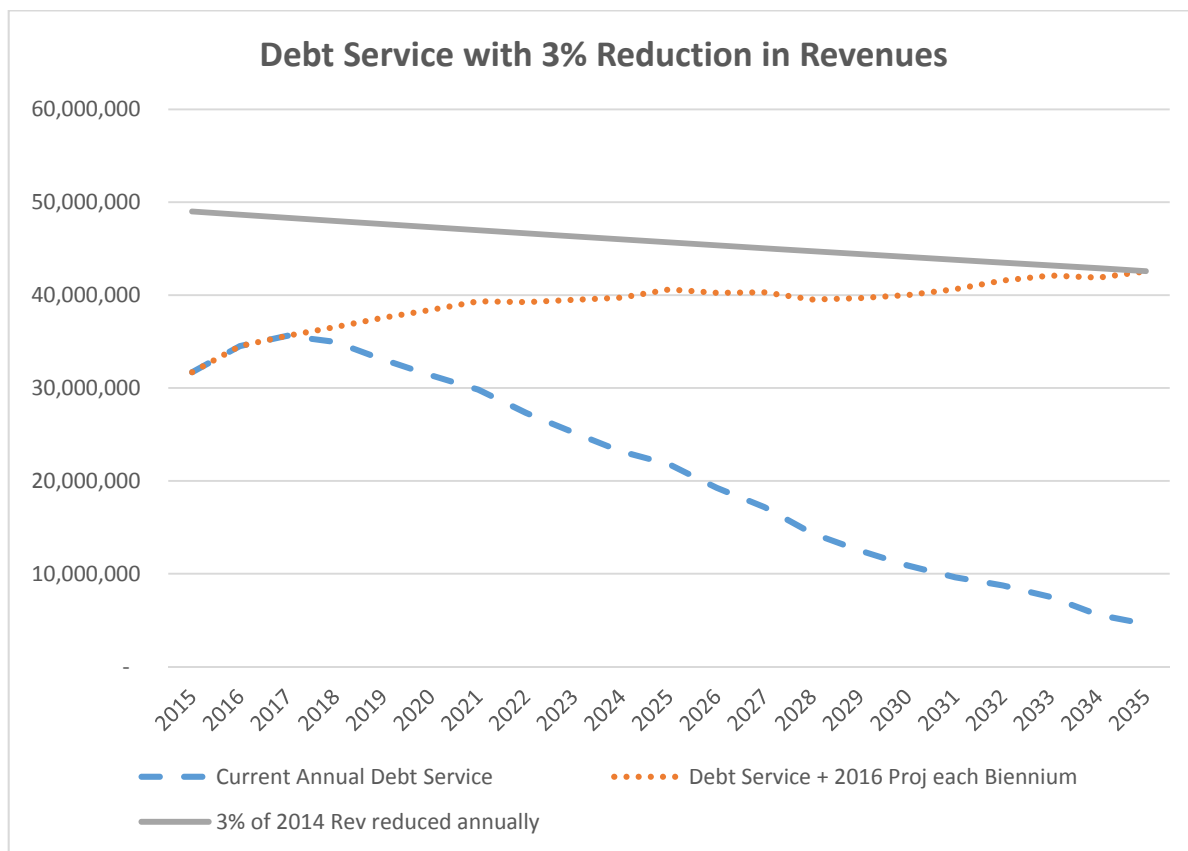
3. How much could revenue decline before reaching the debt threshold?

This scenario assumes:

- Current debt service
- Adding \$176 million per biennium
- Decreasing revenues
- Excludes HEAPR
- Bond interest = 4% true interest cost

The last scenario evaluates how much revenues would have to decline before reaching the 3% revenue threshold, assuming continued requests of \$176 million in capital projects per biennium. The chart below shows that revenues would have to decline an average of 3% annually before the threshold would be reached around 2035.

**Chart 3: 20 Year Debt Service Trend at \$176M of Capital Project Requests Each Biennium and Declining Revenues**



## *Summary*

At present rates, the student burden attributable to capital project debt service is about \$3.46 per credit assuming all debt service is paid by tuition. At current revenue rates and modest increase in bond interest rates, the system can still regularly afford \$176 million worth of capital projects in biennial bonding bills without dramatically increasing that cost to students. However, enrollment declines make that proportion susceptible to variability. The system could afford as much as \$205 million worth of capital projects per biennium at present projections and remain under the 3% threshold until about 2035. By contrast, revenues could decline by an average of 3% annually for the next 20 years before the debt service would hit the 3% revenue threshold.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES  
Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Minnesota State Colleges Student Association Consideration of Fee Increase (Second Reading)

**Purpose (check one):**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input checked="" type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input type="checkbox"/> Information                                   |   |

**Brief Description:**

Board policy 3.7 recognizes MSCSA as the designated student association for the colleges establishes the conditions for the association’s ability to collect fee revenue to fund association operations. This per-credit fee is currently set at \$.31, meaning a full-time student at one of our colleges pays \$9.30 on an annual basis. This year, after a lengthy and detailed budget process that included three separate presentations to students at our January, March, and April conferences, the MACSA General Assembly adopted a budget for FY2015 that includes an increase in the per credit fee.  
Board policy provides for the board to review and accept or revise the fee proposal after two readings.

**Scheduled Presenter(s):**

Kayley Schoonmaker, President, Minnesota State College Student Association  
Matt Rubel, Treasurer, Minnesota State College Student Association

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

<b>BOARD ACTION</b>
<b>Minnesota State Colleges Student Association Consideration of Fee Increase (Second Reading)</b>

**BACKGROUND**

The Minnesota State College Student Association (MSCSA) was formed in 1998 when two previous student associations, the Minnesota Technical College Student Association and the Minnesota Community College Association merged. Both of these groups have a long history of student advocacy going back decades. Our mission is focused on providing an affordable, accessible, and quality higher education for the people of Minnesota.

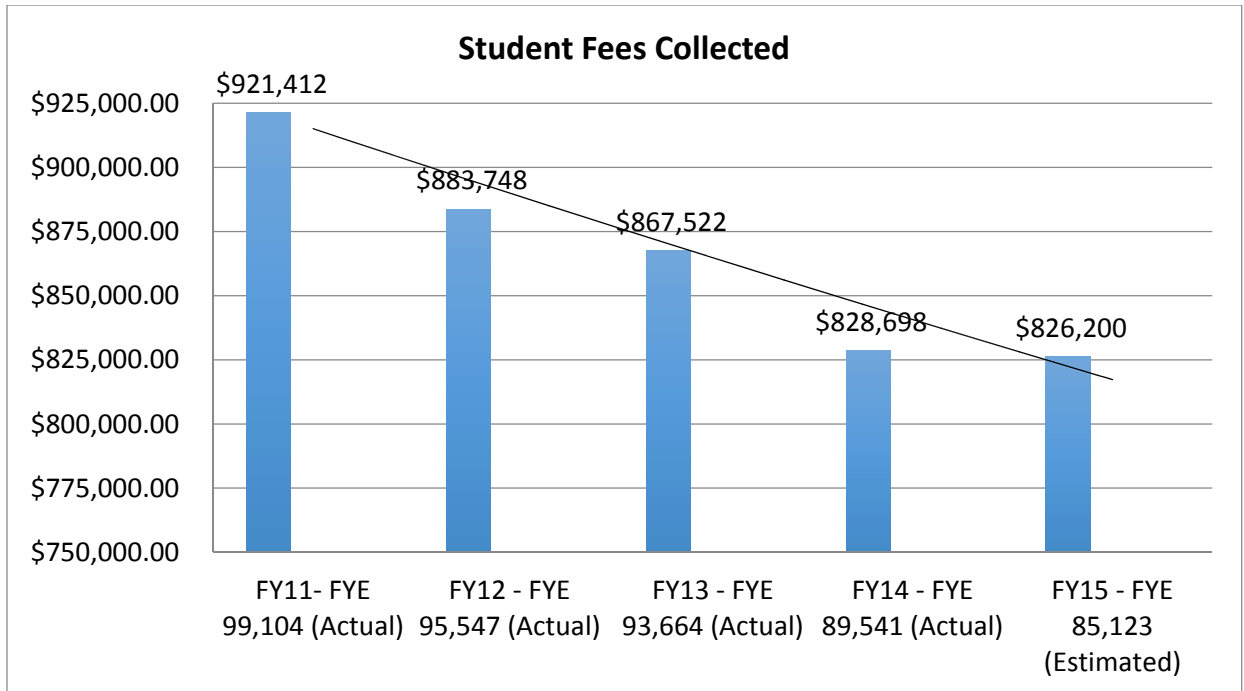
In order to best work toward our core mission, we focus our efforts on four important areas of higher education:

- Advocacy on the campus, system, state, and federal levels including our annual advocacy day at the Minnesota State Capitol and a consistent presence on Minnesota State College and Universities system committees and councils.
- Leadership development training that builds students into effective leaders on their campuses and beyond graduation.
- Civic engagement through non-partisan voter registration work and helping students understand the mechanics of the electoral process.
- Scholarship programs that provide financial assistance to students and recognize their campus and community involvement. Over the past decade, we have increased our scholarship endowment from \$30,000 to \$350,000, and awarded over \$100,000 in scholarship funds to MnSCU students.

Minnesota Statutes 136F.22 dictates that there must be a single recognized statewide student association for the colleges. Board policy 3.7 recognizes MSCSA as that entity, and adopts language mirroring the statute's concerning the ability to collect fee revenue to fund association operations. This per-credit fee is currently set at \$.31, meaning a full-time student at one of our colleges pays \$9.30 on an annual basis. Historically, we have done everything possible to avoid increasing this fee and students have been paying the same amount for approximately a decade.

In recent years, declining enrollment across campuses has led our students to make significant changes to programming and operations. Over of the past several years, we have reduced expenditures significantly to meet our decreased revenues.





Throughout this year, we have consulted with students in a variety of ways regarding the proposed budget. MSCSA leadership presented at our January, March, and April conferences and heard feedback regarding the proposed budget and fee increase from students. At each of these presentations, students were allowed to ask questions and provide any feedback or ideas they had. In April, at our Spring General Assembly, nearly 300 students heard the presentation and the budget was approved by the GA with over 90 percent voting in favor. The increase will allow us to maintain current programming, staffing levels, and make strategic investments to better allow us to pursue activities core to our mission.

**FEE INCREASE PROPOSAL**

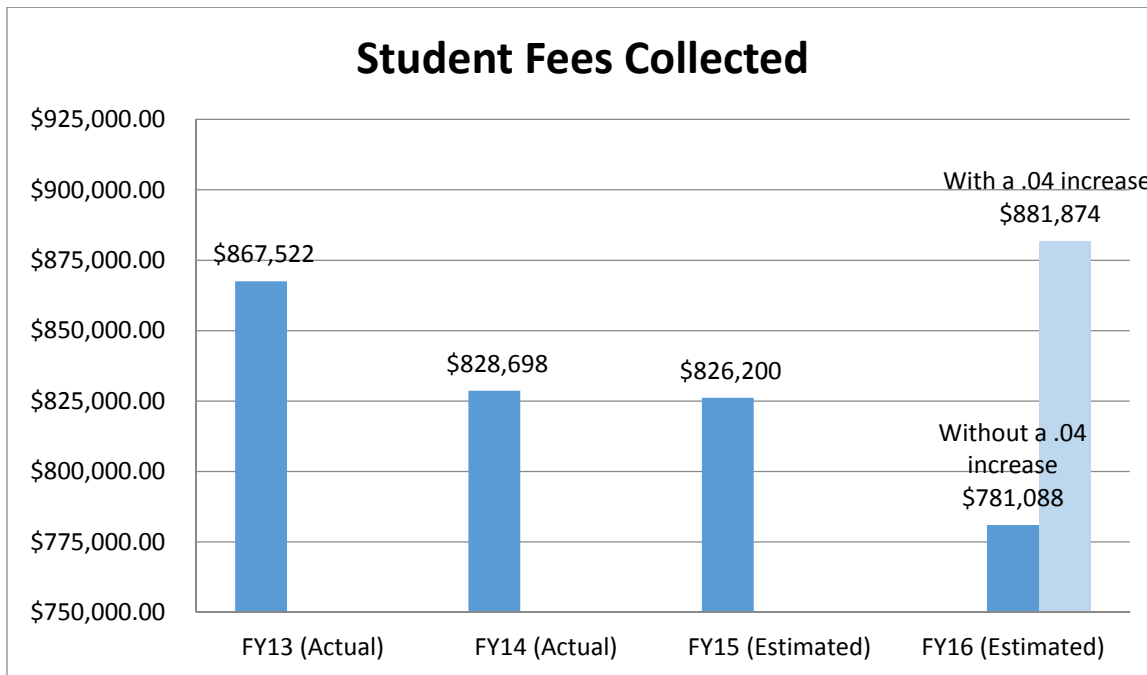
The budget approved by our General Assembly included an additional \$.04 in fee revenue. This would move the fee from its current level of \$.31 to \$.35 per credit. For a full-time student, this would be an increase of \$1.20 annually for a full-time student.

**RATIONALE FOR THE INCREASE**

In order to provide quality services, programming, and advocacy for our students, we believe the proposed \$.04 increase in our fee is a reasonable and fiscally responsible request. This increase is necessary due to falling revenues as a result of enrollment declines at Minnesota’s community and technical colleges.

Using the most recent enrollment projection (February 15) from the system office, we determined an estimated FYE for FY16 of 83,988. Using a total of 30 credits for each of these FYE, it means a total of 2,519,640 credits sold for the year. Without the \$.04 increase, our revenue would be \$781,088, or a decrease of \$45,112 from the previous year.

Using the same enrollment projections and adding in the additional \$.04 per credit (taking the per-credit fee from \$.31 to \$.35) our revenue would be \$881,874. As the numbers show, each \$.01 increases raises about \$25,000.



This increase allows us to make strategic investments and restore some previous reductions in our budget. Included in those are:

- Additional part-time staff to help boost our programming and fundraising efforts. Since the MnSCU Foundation was dissolved, MSCSA has taken on a number of new scholarship programs. In order to make all our scholarships as strong as possible, we need to supplement the work of our current development position. We're proud and excited to take on these new funds to continue our efforts to provide financial assistance to students across the state.
- Increasing the opportunities for internships in our office. These additional positions would also aid our daily work and create learning opportunities for students.
- Improved training for student leaders that includes both leadership and skill development

Beyond these new positions in our office, we would be able to maintain our current programming for the for-seeable future even with more enrollment declines expected. The proposed \$.04 increase will help us stay on solid footing until increases in enrollment boost our revenue. Based upon current MnSCU enrollment projections and strong fiscal management, we don't believe it will be necessary to seek another fee adjustment for a minimum of 5 years.

MSCSA student leadership has a long history of strong fiscal management and according to audited financial statements from FY2014, we have a cash balance in-line with non-profit guidelines. See **Attachment A** for historical, current and proposed budgets.

**RECOMMENDED COMMITTEE MOTION**

The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees accepts the increase of the MSCSA fee from \$.31 to \$.35 per credit hour beginning fall semester 2015.

**RECOMMENDED BOARD OF TRUSTEES MOTION**

The Board of Trustees accepts the increase of the MSCSA fee from \$.31 to \$.35 per credit hour beginning fall semester 2015.

*Date of Adoption:* 06/17/2015

*Date of Implementation:* 07/01/2015

## MSCSA FY 16 Budget Proposal

	FY 13 (Actual)	FY 14 (Actual)	FY 15 (Budgeted)	FY 16 (Budgeted with Fee increase)
<b>INCOME</b>				
Student Fee Income	\$ 867,522	\$ 828,698	\$ 826,200	\$ 871,855
Other Income	\$ 27,094	\$ 16,854	\$ 25,525	\$ 17,220
<b>TOTAL INCOME</b>	<b>\$ 894,616</b>	<b>\$ 845,552</b>	<b>\$ 851,725</b>	<b>\$ 889,075</b>
<b>EXPENSES</b>				
<b>Personnel</b>	<b>\$ 372,708</b>	<b>\$ 403,443</b>	<b>\$ 406,457</b>	<b>\$ 425,900</b>
<b>General &amp; Administrative</b>				
Services	\$ 39,643	\$ 37,526	\$ 42,500	\$ 55,000
Office Supplies	\$ 47,926	\$ 36,613	\$ 34,300	\$ 32,350
Student Fee Collection Cost	\$ 13,349	\$ 11,784	\$ 12,393	\$ 13,078
Technology	\$ 18,088	\$ 7,839	\$ 8,500	\$ 8,000
Depreciation Expense	\$ 26,058	\$ 29,288	\$ 26,000	\$ 27,700
<b>Total General &amp; Administrative</b>	<b>\$ 145,064</b>	<b>\$ 123,050</b>	<b>\$ 123,693</b>	<b>\$ 136,128</b>
<b>Building / Facility Expenses</b>	\$ 45,760	\$ 23,295	\$ 17,234	\$ 17,500
<b>Cabinet, Regional &amp; Platform Reps</b>				
Salaries and Wages	\$ 49,500	\$ 49,500	\$ 49,500	\$ 54,000
Student Stipends	\$ 18,392	\$ 19,420	\$ 20,160	\$ 20,160
<b>Total Cabinet, Regional &amp; Platform Reps</b>	<b>\$ 67,892</b>	<b>\$ 68,920</b>	<b>\$ 69,660</b>	<b>\$ 74,160</b>
<b>Student Program Expenses</b>	<b>\$ 121,054</b>	<b>\$ 113,104</b>	<b>\$ 125,500</b>	<b>\$ 133,000</b>
<b>Student Organizing</b>	<b>\$ 116,311</b>	<b>\$ 66,850</b>	<b>\$ 75,023</b>	<b>\$ 70,777</b>
<b>Restricted Fund Disb - Scholarship</b>	<b>\$ 9,100</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 12,000</b>
<b>TOTAL EXPENSES</b>	<b>\$ 877,889</b>	<b>\$ 809,062</b>	<b>\$ 827,967</b>	<b>\$ 869,465</b>

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Surplus Action for Real Property at Mesabi Range College

**Purpose (check one):**

- |   |  |   |
|---|--|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input checked="" type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input type="checkbox"/> Information                                   |   |

**Brief Description:**

Minnesota Statute §136F.60, Subd. 5 and Board Policy 6.7 operate when the system decides to surplus real property. Under the statute, local jurisdictions, including the city, county and school districts are notified of the surplus action and have a statutory first right to purchase surplus real property from the system. The purchase must be for no less than appraised value.

Mesabi Range College in Virginia abuts the Parkview Learning Center, which is a Virginia School District property. The Parkview Learning Center is currently operated as a K-2/3 school for the district and also offers community athletic fields. The school district has two baseball fields, one of which was discovered to be located almost wholly on the college's property.

The property, an approximately 3.5 acre tract, abuts the northerly side of the college property. The college, which is undertaking its facilities master plan update, evaluated the proposal and determined that they have no college long term need for the subject property and would like to surplus it.

**Scheduled Presenter(s):**

Brian Yolitz, Associate Vice Chancellor for Facilities

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

**BOARD ACTION**

**Surplus Action for Real Property at Mesabi Range College**

**PURPOSE**

To obtain surplus designation and approval for the sale of real estate consistent with Board Policy 6.7, Real Estate Transactions.

**STATUTE/POLICY IMPACT**

Minnesota Statute §136F.60, Subd. 5 and Board Policy 6.7 operate when the system decides to surplus real property. Under the statute, local jurisdictions, including the city, county and school districts are notified of the surplus action and have a statutory first right to purchase surplus real property from the system. The purchase must be for no less than appraised value.

**BACKGROUND**

Mesabi Range College in Virginia abuts the Parkview Learning Center, which is a Virginia School District property. The Parkview Learning Center is currently operated as a K-2/3 school for the district and also offers community athletic fields. The school district has two baseball fields, one of which was discovered to be located almost wholly on the college's property. A survey showing the strip of land at issue is included on **Attachment A**. The cross hatched strip represents the college property that is the subject of this surplus action. An aerial map is included in **Attachment B** showing the location of the subject property and campus.

The school district would like to add parking and ensure control over athletic fields, and sought to lease or purchase the property from the college. The property, an approximately 3.5 acre tract, abuts the northerly side of the college property. The college leadership, which is undertaking its facilities master plan update, evaluated the proposal and determined that they have no long term need for the subject property and would like to surplus it. The sale to the school district would be at the property's appraised value of \$150,500.

**RECOMMENDED COMMITTEE ACTION:**

The Finance and Facilities Committee recommends that the Board of Trustees adopts the following motion:

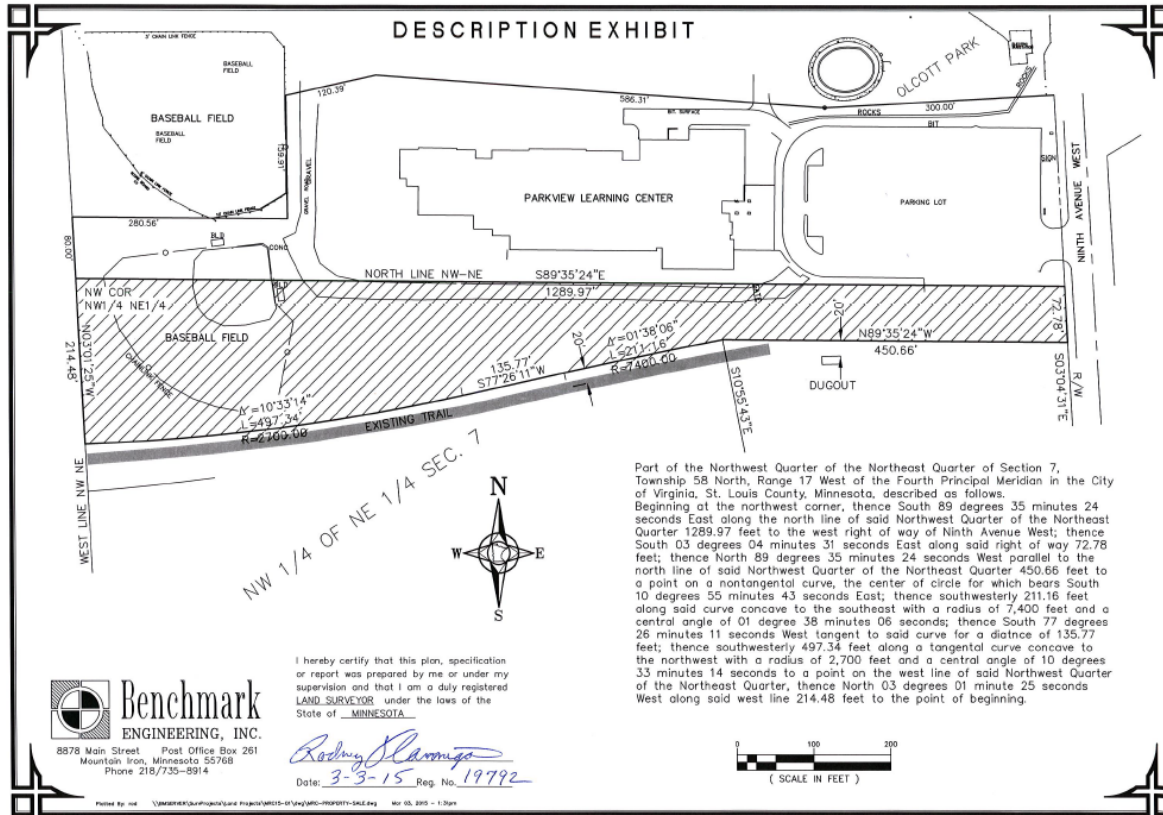
The Board of Trustees designates the strip as shown on **Attachment A** as surplus and authorizes the chancellor or his designee to pursue a sale of the property to the school district for no less than its appraised value and related costs.

**RECOMMENDED BOARD OF TRUSTEES ACTION:**

The Board of Trustees designates the strip as shown on **Attachment A** as surplus and authorizes the chancellor or his designee to pursue a sale of the property to the school district for no less than its appraised value and related costs.

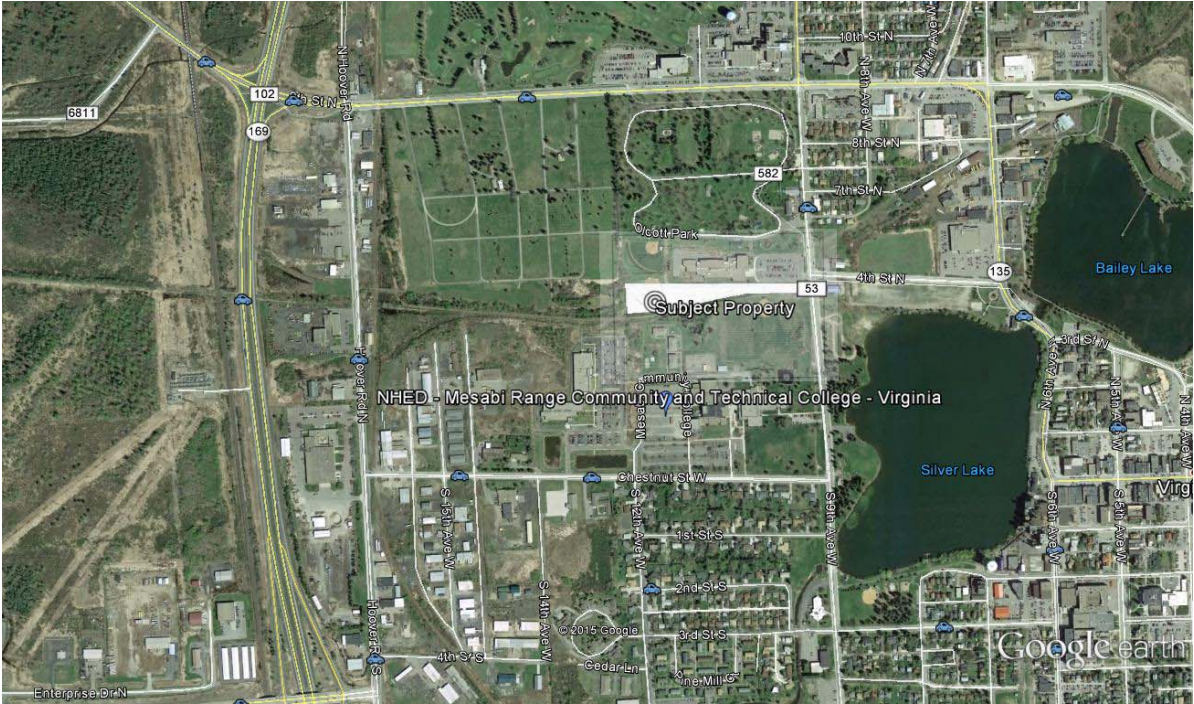
*Date Presented to the Board of Trustees: June 17, 2015*

**Attachment A (cross hatch area is proposed surplus property)**





**Attachment B – Google Earth overview of college and subject property**



*Date Presented to the Board of Trustees: June 17, 2015*

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Proposed Amendments to Policy 7.5 Financial Institutions and Investments (First Reading)

**Purpose (check one):**

Proposed  
New Policy or  
Amendment to  
Existing Policy

Approvals  
Required by  
Policy

Other  
Approvals

Monitoring /  
Compliance

Information

**Brief Description:**

Upon issuing an RFP for armored vehicle service, the Campus Service Cooperative learned that vendors providing that service were unable to comply with the requirement in Policy 7.5, Part 3 “Daily Deposits”.

This proposed amendment, in conjunction with authorization received from Minnesota Management and Budget would allow colleges and universities to deposit “no later than the next business day”.

The proposed board policy revision was reviewed by Campus Service Cooperative and Finance staff and posted for comment for a one week comment period ending May 14, 2015.

**Scheduled Presenter(s):** Laura M. King, Vice Chancellor - CFO

BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES

*First Reading*

**BOARD ACTION**

**Proposed Amendments to Policy 7.5 Financial Institutions and Investments (First Reading)**

1 **BACKGROUND**

2 Board Policy 7.5, Financial Institutions and Investments, was adopted by the Board of Trustees  
3 and became effective on June 21, 2000. The policy was last reviewed on January 29, 2015 and  
4 revised by adding Part 2 subpart B “Official custodian” and for grammatical changes.

5  
6 Upon issuing an RFP for armored vehicle service, the Campus Service Cooperative learned that  
7 vendors providing that service were unable to comply with the requirement in Policy 7.5, Part 3  
8 “Daily Deposits”. The requirement was reviewed by Finance and Campus Service Cooperative  
9 staff and a waiver of the daily deposit requirement was requested and approved by Minnesota  
10 Management and Budget (MMB) on May 1, 2015. In conjunction with the proposed changes to  
11 Policy 7.5, the waiver granted by MMB would allow colleges and universities to deposit “no later  
12 than the next business day”.

13  
14 **PROPOSED AMENDMENTS**

15  
16 The proposed amendment to Policy 7.5 is reflected in the track-changes copy of the policy.

17  
18 **REVIEW PROCESS**

19  
20 The proposed board policy revision was reviewed by Campus Service Cooperative and Finance  
21 staff and posted for comment for a one week comment period ending May 14, 2015.

22  
23 **RECOMMENDED COMMITTEE MOTION**

24  
25 The Finance and Facilities Committee recommends that the Board of Trustees approve the changes  
26 to Policy 7.5 Financial Institutions and Investments.

27  
28 **RECOMMENDED BOARD MOTION**

29  
30 The Board of Trustees approves the changes to Policy 7.5 Financial Institutions and Investments.

31  
32  
33 *Date Presented to the Board of Trustees: June 17, 2015*  
34

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

<b>BOARD POLICY</b>		<b>7.5</b>
Chapter	7.	<b>FINANCIAL INSTITUTIONS AND INVESTMENTS</b>
Section	5.	General Finance Provision

1 **7.5 Financial Institutions and Investments**  
2

3 **Part 1. Policy Statement.** It is the policy of the Board that each college, university, and the  
4 system office shall maintain an effective program of cash management, including depositories and  
5 collateral requirements, in compliance with applicable state and federal law, board policy, and  
6 system procedures.

7 **Part 2. Financial Institution Practices.**

8 **Subpart A. Safekeeping of funds.** All system office, college or university funds must be:

- 9                                   1. Deposited for safe keeping in financial institutions selected in  
10                                   accordance with provisions of Minnesota Statutes, effective financial  
11                                   administration, and effective community relationships; and  
12                                   2. Invested in accordance with applicable federal and state law, including  
13                                   Minnesota Statutes § 118A.03, and board policy and system  
14                                   procedures.

15 **Subpart B. Official custodian.** The Board designates each college, university and the  
16 system office as an official custodian to the extent it meets the requirements of Federal  
17 Deposit Insurance Corporation regulations.

18 **Subpart C. Authorized staff.** Documentation authorizing specific staff to sign checks  
19 or initiate funds movements, or changes thereto, for all financial institution accounts,  
20 pooled investments accounts, or money market funds must be approved by the chancellor  
21 for the system office and by the president for a college or university.

22 **Subpart D. Collateral.** Agreements with depository financial institutions must require  
23 the provision of adequate collateral to assure safety of these funds in accordance with  
24 Minnesota Statutes § 118A.03 and other applicable law.

25 **Subpart E. Earned interest.** As permitted by statutes and system procedures, interest  
26 received on local institutional funds may be credited to appropriate accounts.

27 **Part 3. Daily Deposits.** All monies received by the system office, college or university shall be  
28 deposited in accordance with Minnesota Statutes § 16A.275.

29 The system office, college, or university may deposit less frequently than daily if authorized by  
30 Minnesota Management and Budget.

31 ~~All monies received by the system office, college or university shall be deposited daily, unless~~  
32 ~~such receipts are less than \$1,000 in which event deposits may be deferred until they total such~~  
33 ~~sum.~~

34 **Part 4. Accountability/Reporting.** The Board shall be updated on financial institution  
35 relationships and investment management on an exception reporting basis and advised of any  
36 recommended policy changes.

37

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38

39 **Related Documents:**

40

- 41 • Procedure 7.5.1 Financial Institution Accounts/Investments

42 To view any of the following related statutes, go to the Revisor's Web site  
43 (<http://www.revisor.leg.state.mn.us/>). You can conduct a search from this site by typing  
44 in the statute number.

- 45 • Minnesota Statute 11A.24 Investment of State and Pension Fund Assets
- 46 • **Minnesota Statute 16A.275, Agency Receipts; Deposit, Report, Credit**
- 47 • Minnesota Statute 118A, Deposit and Investment of Local Public Funds
- 48 • Minnesota Statute 309, Social and Charitable Organization - Management of Institutional  
49 Funds

50 **Date of Implementation:** 06/21/00

51 **Date of Adoption:** 06/21/00

52

53 **Date & Subject of Revisions:**

54

55 *xx/xx/15 – Amended Part 3 Daily Deposits to establish Minnesota Statute 16A.275 as the source*  
56 *for rules regarding deposits. Including, allowing college, university, or system office to deposit*  
57 *less frequently than daily if a waiver has been granted by Minnesota Management and Budget.*

58

59 *01/29/15 - Amended to clean up language throughout. New Part 2, Subpart B was added,*

60

61 *11/16/11 - Effective 1/1/12, the Board of Trustees amends all board policies to change the term*  
62 *"Office of the*

63 *Chancellor" to "system office," and to make necessary related grammatical changes.*

64

65 *Click here for additional 7.5 **HISTORY***

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
BOARD OF TRUSTEES**

**Agenda Item Summary Sheet**

**Name:** Finance and Facilities Committee

**Date:** June 17, 2015

**Title:** Campus Service Cooperative Status Report

**Purpose (check one):**

- |   |   |   |
|---|---|---|
| <input type="checkbox"/> Proposed<br>New Policy or<br>Amendment to<br>Existing Policy | <input type="checkbox"/> Approvals<br>Required by<br>Policy | <input type="checkbox"/> Other<br>Approvals |
| <input type="checkbox"/> Monitoring /<br>Compliance                                   | <input checked="" type="checkbox"/> Information             |   |

**Brief Description:**

This session will provide the Finance and Facilities Committee with a status report on the Campus Service Cooperative (CSC). The report will include a review of the new funding and governance model as well as the shared services projects identified by the Leadership Council.

The Committee will be introduced to Michael Noble-Olson, the interim chief procurement officer, who will provide a report on the CSC procurement program and Kari Campbell, director of innovations, who will provide a report on the CSC shared services program

**Scheduled Presenter(s):**

Phil Davis, Associate Vice Chancellor, Campus Service Cooperative  
Michael Noble-Olson, Interim Chief Procurement Officer  
Kari Campbell, Interim Director of Innovations

**BOARD OF TRUSTEES  
MINNESOTA STATE COLLEGES AND UNIVERSITIES**

<b>INFORMATION ITEM</b>
<b>Campus Service Cooperative Status Report</b>

**BACKGROUND**

This session will provide the Finance and Facilities Committee with a status report on the Campus Service Cooperative (CSC). The report will include a review of the new funding and governance model as well as the shared services projects identified by the Leadership Council.

The Committee will be introduced to Michael Noble-Olson, the interim chief procurement officer, who will provide a report on the CSC procurement program and Kari Campbell, director of innovations, who will provide a report on the CSC shared services program

*Date presented to the Board of Trustees: June 17, 2015*



# Update on the Campus Service Cooperative



Finance and Facilities Committee  
June 2015

## Minnesota State Colleges and Universities

The Minnesota State Colleges and Universities system is an Equal Opportunity employer and educator.





# Purpose of the Campus Service Cooperative

The Campus Service Cooperative (CSC) is a campus-driven organization that advances MnSCU's strategic goals through:

- **Sourcing and Procurement**

Leverages the buying power of our 31 colleges and universities through contracts for goods and services. (Examples: office and custodial supplies, managed print services, computer peripherals, refund management system and purchasing cards)

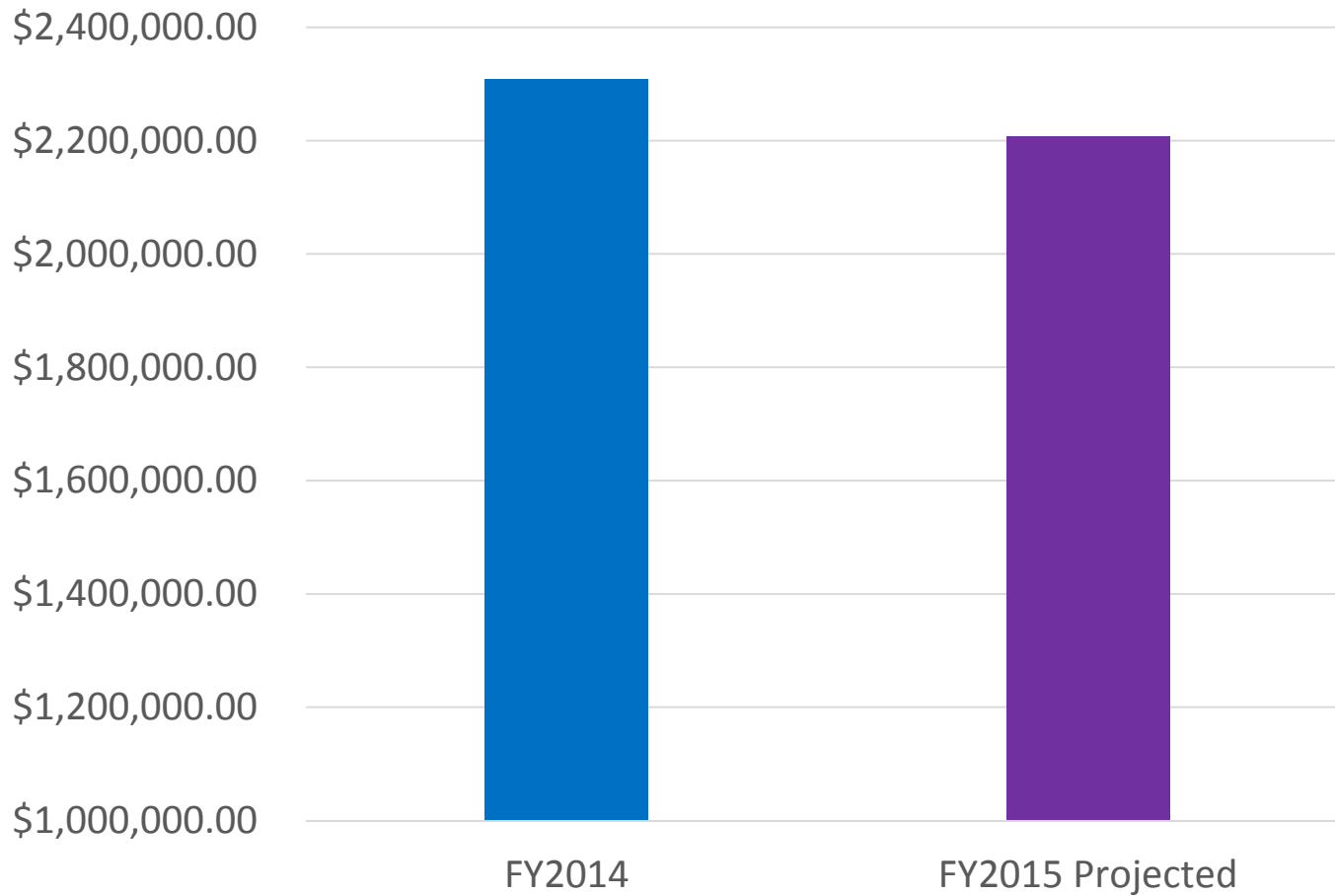
- **Shared Services**

Brings together campuses with common needs and supports efforts to share programs and talent; improve quality; reduce costs; and mitigate risks. (Example: regional payroll processing hubs)

# Accomplishments in FY2015

- ✓ Completed a valuation of the IBM engagement; identified a \$1.4 million return on investment.
- ✓ Strengthened representation of presidents on the committee that guides the CSC.
- ✓ Adopted a value-driven funding model for the CSC.
- ✓ Identified the Leadership Council's shared services priorities for 2015.
- ✓ Improved communication with internal and external constituents.
- ✓ Built a sustainable staffing model; hired leaders for the procurement and shared services programs.

# Savings Produced by CSC Projects



# Savings (continued)

- FY15 savings from CSC projects is four times greater than the total operating expense.
- Savings result from the collective enthusiasm of purchasing officers, business managers, chief human resources officers, chief information officers, chief financial officers, presidents and many other faculty and staff.
- Factors in FY15 Savings:
  - System wide spending on goods and services (excluding capital expenses) is projected to be \$425 million.
  - Year-end spending is a projection.
  - Reduced spending on office supplies and IT equipment accounts for the reduced savings.
  - Use of US Bank PCard increased among current users; adoption of US Bank PCard by a large user was delayed.

# Sourcing and Procurement Program

- Goals
  - Leverage the buying power of the 31 colleges and universities to produce savings.
  - Unify the system procurement efforts, including those of the system office and the Collaborative Sourcing Team.

# Sourcing and Procurement Savings

Project	FY2014	FY2015 Projected
IT Hardware/Software	399,473	225,000
Maintenance, Repairs & Operations	42,251	45,000
Office, Paper and Janitorial Supplies	466,566	329,500
Paint	4,034	4,279
Purchasing Card	314,885	368,365
Managed Print Services	794,825	945,047
Financial Aid Processing	81,000	83,430
Payroll Processing	206,489	206,489
<b>TOTAL SAVINGS</b>	<b>\$ 2,309,526</b>	<b>\$ 2,207,111</b>

# Shared Services Program

- Goals
  - Provide colleges and universities with the talent, tools and environment to support enterprise solutions and multi-campus collaborations.
  - Reduce costs and mitigate risks through improvements to program effectiveness and efficiency.
  - Improve the student experience.

# Shared Services Program

Current Shared Service Projects	Local	Regional	Statewide
Financial Aid Processing			√
Payroll Processing		√	
Transactional HR Delivery Model		√	√
Investigative Services	√	√	√
Talent Registry	√	√	√
Shared Services Infrastructure	√	√	√

Proposed Shared Service Projects	Local	Regional	Statewide
Institutional Research	√	√	
Accreditation Consulting	√		
Grant Writing	√	√	
Project Management	√	√	
Employee Expense Reporting		√	√
Staff Professional Development	√	√	√



## What Lies Ahead?

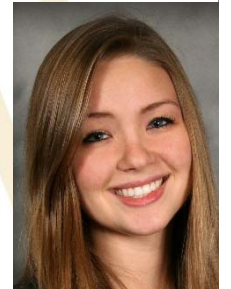
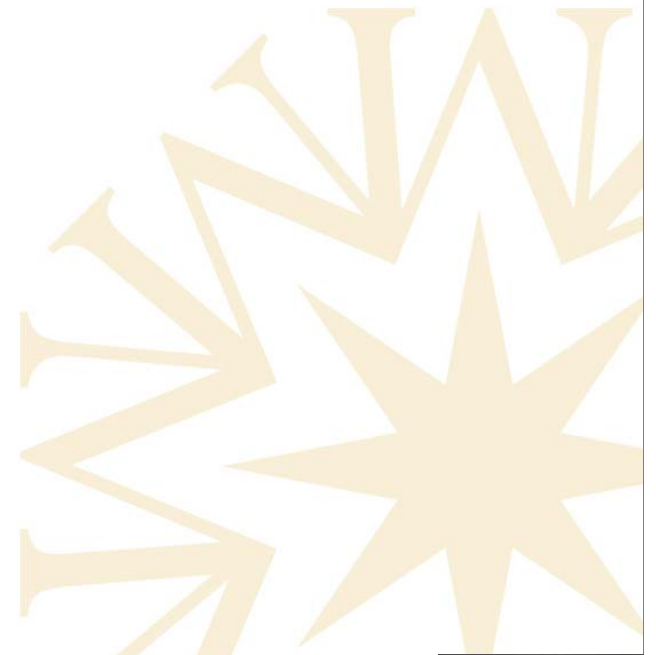
- How can the Campus Service Cooperative help to implement the Charting the Future recommendations?
- Should we expand our improvement initiatives to include academic and student services?
- Do we have the right model for making systemic change? Can a model that relies on voluntary participation achieve the Board's goals?



**Minnesota**  
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