

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
STATE COLLEGES								
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%
Average	\$4,816	\$4,816	\$0	0.0%	\$5,389	\$5,399	\$10	0.2%
STATE UNIVERSITIES								
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%
Average	\$6,782	\$7,016	\$233	3.4%	\$7,689	\$7,999	\$309	4.0%
SYSTEM AVERAGE	\$5,188	\$5,232	\$44	0.9%	\$5,824	\$5,891	\$67	1.1%

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						
STATE COLLEGES																				
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%
STATE UNIVERSITIES																				
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						
STATE COLLEGES																				
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%
STATE UNIVERSITIES																				
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)
STATE COLLEGES														
Alexandria Technical & Community College	2,158	2,153	2,145	2,071	2,114	2,110	2,063	2,270	2,290	2,268	2,324	2,170	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
SUBTOTAL	78,300	81,041	80,943	80,005	81,466	84,654	87,797	97,550	99,104	95,547	93,664	89,541	85,314	83,211
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
SUBTOTAL	54,286	54,778	54,551	54,215	54,373	55,231	56,127	57,872	58,799	57,900	56,255	54,983	53,592	53,228
TOTAL	132,586	135,819	135,494	134,220	135,839	139,885	143,924	155,422	157,903	153,447	149,919	144,524	138,906	136,439
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%

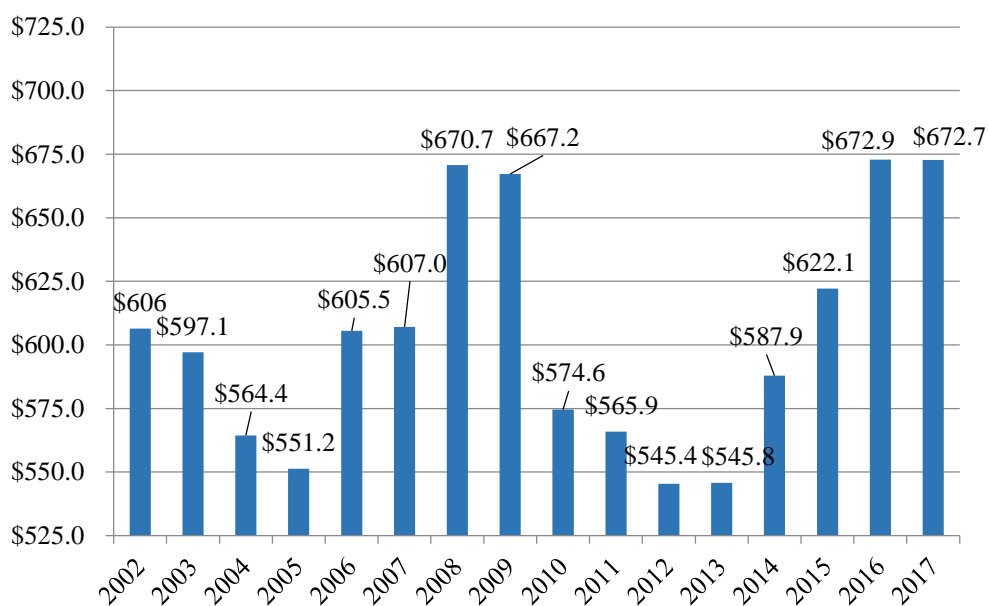
State Funding Trends

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%
Total state resources	\$622.1		\$672.9	

*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

	FY2015	FY2016	FY2017
Institutional Basic Allocations			
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
Subtotal Basic Allocations	521,067,767	570,367,767	569,820,971
Institutional Priority Allocations			
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
Subtotal Institutional Priority Allocations	23,082,696	23,864,696	23,665,696
Systemwide Set Asides			
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
Subtotal - Set Asides	42,803,537	43,503,537	44,050,333
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS	586,954,000	637,736,000	637,537,000
Learning Network of Minnesota	4,115,000	4,115,000	4,115,000
System Office	33,074,000	33,074,000	33,074,000
TOTAL ALLOCATIONS	624,143,000	674,925,000	674,726,000
STATE APPROPRIATION	622,143,000	672,925,000	672,726,000
ITC EARNINGS	2,000,000	2,000,000	2,000,000
TOTAL TARGET RESOURCES	624,143,000	674,925,000	674,726,000
Unallocated resources	0	0	0

Minnesota State Colleges and Universities

FY2016

COLLEGE/UNIVERSITY ALLOCATIONS
(FRAMEWORK BASED ON FY2014 DATA)

SP-7

		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%
TOTAL	144,522	292,544,202	158,986,419	45,279,713	22,337,390	9,116,691	0	528,264,415	100.00%

**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	1,046,225
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	
TOTAL	466,567,767	100.00%	251,433,884	251,433,884	502,867,767	100.00%	36,300,000	7.8%	52,500,000	13,000,000

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
REVENUES						
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
Total Revenues	21,693,481	6,488,654	28,182,135	22,523,610	5,633,855	28,157,465
EXPENDITURES						
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
Total Expenditures	21,693,481	6,466,964	28,160,445	22,523,610	5,611,917	28,135,527
Revenues/Expense	0	21,690	21,690	0	21,938	21,938

Anoka Ramsey Community College

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	44,998,000	19,111,150	64,109,150	45,591,000	19,500,000	65,091,000
EXPENDITURES						
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
Total Expenditures	42,692,000	19,111,150	61,803,150	45,546,000	19,500,000	65,046,000
Revenues/Expense	2,306,000	0	2,306,000	45,000	0	45,000

Anoka Technical Colleges

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	17,024,000	5,974,562	22,998,562	17,282,000	6,000,000	23,282,000
EXPENDITURES						
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
Total Expenditures	16,779,000	5,974,562	22,753,562	17,232,000	6,000,000	23,232,000
Revenues/Expense	245,000	0	245,000	50,000	0	50,000

Bemidji State University/Northwest Technical College - Bemidji

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	59,660,157	20,410,000	80,070,157	60,442,463	21,470,000	81,912,463
EXPENDITURES						
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
Total Expenditures	59,660,157	20,236,692	79,896,849	60,442,463	21,416,298	81,858,761
Revenues/Expense	0	173,308	173,308	0	53,702	53,702

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
REVENUES						
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
Total Revenues	44,526,561	19,209,065	63,735,626	44,837,740	20,216,779	65,054,519
EXPENDITURES						
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
Total Expenditures	44,464,915	18,964,065	63,428,980	44,797,210	19,949,480	64,746,690
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
REVENUES						
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
Total Revenues	32,122,909	13,879,028	46,001,937	31,733,999	13,323,867	45,057,866
EXPENDITURES						
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
Total Expenditures	32,082,801	13,879,028	45,961,829	31,483,800	13,323,867	44,807,667
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
REVENUES						
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
Total Revenues	33,235,538	13,788,140	47,023,678	32,453,687	13,714,476	46,168,163
EXPENDITURES						
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
Total Expenditures	33,235,538	13,774,331	47,009,869	32,453,687	13,694,376	46,148,063
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
REVENUES						
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
Total Revenues	69,150,000	18,991,905	88,141,905	70,309,935	20,316,003	90,625,938
EXPENDITURES						
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
Total Expenditures	69,150,000	18,991,905	88,141,905	70,309,935	20,316,003	90,625,938
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
REVENUES						
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
Total Revenues	52,813,485	38,019,148	90,832,633	55,310,745	38,197,140	93,507,885
EXPENDITURES						
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
Total Expenditures	50,571,179	38,019,148	88,590,327	54,285,762	38,197,140	92,482,902
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
REVENUES						
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
Total Revenues	16,300,000	6,500,000	22,800,000	16,800,000	6,500,000	23,300,000
EXPENDITURES						
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
Total Expenditures	16,300,000	6,500,000	22,800,000	16,800,000	6,500,000	23,300,000
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
REVENUES						
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
Total Revenues	42,683,270	20,983,595	63,666,865	43,740,980	20,057,726	63,798,706
EXPENDITURES						
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
Total Expenditures	42,627,769	20,843,095	63,470,864	43,325,254	19,857,228	63,182,482
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
REVENUES						
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
Total Revenues	68,079,567	33,500,000	101,579,567	70,662,205	34,505,000	105,167,205
EXPENDITURES						
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
Total Expenditures	68,079,567	33,500,000	101,579,567	70,662,205	34,505,000	105,167,205
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
REVENUES						
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
Total Revenues	159,402,829	74,250,000	233,652,829	164,747,675	75,040,625	239,788,300
EXPENDITURES						
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
Total Expenditures	159,402,829	74,250,000	233,652,829	164,747,675	75,040,625	239,788,300
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
REVENUES						
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
Total Revenues	23,734,709	9,056,364	32,791,073	23,938,013	7,985,174	31,923,187
EXPENDITURES						
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
Total Expenditures	23,734,709	9,056,364	32,791,073	23,938,013	7,985,174	31,923,187
Revenues/Expense	0	0	0	0	0	0

Normandale Community College

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	55,495,609	26,845,213	82,340,822	58,148,668	27,714,049	85,862,717
EXPENDITURES						
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
Total Expenditures	54,887,061	26,364,258	81,251,319	57,167,612	27,278,610	84,446,222
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
REVENUES						
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
Total Revenues	41,868,066	20,004,315	61,872,381	40,673,073	20,604,445	61,277,518
EXPENDITURES						
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
Total Expenditures	41,868,066	18,912,724	60,780,790	40,673,073	19,480,106	60,153,179
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
REVENUES						
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
Total Revenues	42,687,697	23,857,769	66,545,466	41,718,709	22,692,820	64,411,529

EXPENDITURES

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
Total Expenditures	42,680,296	23,645,955	66,326,251	41,607,198	22,160,488	63,767,686

Revenues/Expense	7,401	211,814	219,215	111,511	532,332	643,843
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Northland Community & Technical College

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	25,765,611	11,025,000	36,790,611	26,759,008	11,255,000	38,014,008

EXPENDITURES

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
Total Expenditures	25,765,043	10,925,000	36,690,043	26,436,310	11,355,000	37,791,310

Revenues/Expense	568	100,000	100,568	322,698	(100,000)	222,698
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Pine Technical & Community College

	FY2015 Update			FY2016		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
REVENUES						
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
Total Revenues	9,678,623	6,213,946	15,892,569	9,743,410	6,223,293	15,966,703

EXPENDITURES

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
Total Expenditures	9,678,623	6,095,369	15,773,993	9,743,410	6,104,022	15,847,432

Revenues/Expense	(0)	118,577	118,576	(0)	119,271	119,271
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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
REVENUES						
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
Total Revenues	33,680,727	16,558,756	50,239,483	34,261,795	12,808,794	47,070,589
EXPENDITURES						
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
Total Expenditures	33,680,727	16,558,756	50,239,483	34,261,795	12,784,605	47,046,400
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
REVENUES						
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
Total Revenues	24,094,316	9,000,000	33,094,316	23,775,416	9,500,000	33,275,416
EXPENDITURES						
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
Total Expenditures	24,094,316	9,000,000	33,094,316	23,275,416	9,500,000	32,775,416
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
REVENUES						
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
Total Revenues	40,743,170	25,347,058	66,090,228	40,866,446	25,204,392	66,070,838
EXPENDITURES						
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
Total Expenditures	40,743,170	24,470,284	65,213,454	40,866,446	25,204,392	66,070,838
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
REVENUES						
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
Total Revenues	39,807,880	21,743,839	61,551,719	40,222,606	22,054,868	62,277,474
EXPENDITURES						
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
Total Expenditures	39,807,880	21,743,839	61,551,719	40,222,606	22,054,868	62,277,474
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
REVENUES						
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
Total Revenues	152,299,603	79,463,747	231,763,350	150,431,000	79,921,427	230,352,427
EXPENDITURES						
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
Total Expenditures	152,299,603	79,463,747	231,763,350	150,431,000	79,921,427	230,352,427
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
REVENUES						
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
Total Revenues	32,258,643	16,123,695	48,382,338	33,910,774	16,754,927	50,665,701
EXPENDITURES						
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
Total Expenditures	31,910,798	16,123,695	48,034,493	33,122,112	16,699,927	49,822,039
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
REVENUES						
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
Total Revenues	27,541,847	11,808,942	39,350,789	28,643,799	11,900,000	40,543,799
EXPENDITURES						
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
Total Expenditures	27,441,183	11,671,973	39,113,156	28,531,127	11,748,500	40,279,627
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
REVENUES						
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
Total Revenues	39,351,137	16,857,903	56,209,040	39,225,105	16,914,147	56,139,252
EXPENDITURES						
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
Total Expenditures	39,351,137	16,847,117	56,198,254	38,819,915	16,895,628	55,715,543
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
REVENUES						
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
Total Revenues	98,356,023	53,082,641	151,438,664	101,945,218	54,099,892	156,045,110
EXPENDITURES						
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
Total Expenditures	98,340,688	52,799,874	151,140,562	101,026,268	53,247,000	154,273,268
Revenues/Expense	15,335	282,767	298,102	918,950	852,892	1,771,842

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		
Total Revenues	\$ 64,989	\$ 55,283
<u>EXPENSES</u>		
Compensation	\$ 10,020	\$ 10,345
Other Operating	\$ 10,956	\$ 35,000
Total Expenses	\$ 20,976	\$ 45,345
Net	\$ 44,013	\$ 9,938

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
Total Revenues	\$ 659,416	\$ 659,913
<u>EXPENSES</u>		
Compensation	\$ 514,304	\$ 532,511
Other Operating	\$ 176,374	\$ 203,185
Total Expenses	\$ 690,678	\$ 735,696
Net	\$ (31,262)	\$ (75,783)

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
Total Revenues	\$ 121,277	\$ 125,064
<u>EXPENSES</u>		
Compensation	\$ 103,173	\$ 106,784
Other Operating	\$ 18,337	\$ 18,154
Total Expenses	\$ 121,510	\$ 124,938
Net	\$ (233)	\$ 126

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		
Total Revenues	\$ 112,430	\$ 107,932
<u>EXPENSES</u>		
Compensation	\$ 88,406	\$ 91,500
Other Operating	\$ 17,129	\$ 16,444
Total Expenses	\$ 105,535	\$ 107,944
Net	\$ 6,895	\$ (11)

Metropolitan State University

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

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	
Total Revenues	\$ 416,811	\$ 415,000
<u>EXPENSES</u>		
Compensation		
Other Operating	\$ 458,128	\$ 415,000
Total Expenses	\$ 458,128	\$ 415,000
Net	\$ (41,317)	\$ -

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		
Total Revenues	\$ 147,000	\$ 150,000
<u>EXPENSES</u>		
Compensation		
Other Operating	\$147,000	\$ 150,000
Total Expenses	\$ 147,000	\$ 150,000
Net	\$ -	\$ -

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
Total Revenues	\$ 2,452,297	\$ 2,595,567
<u>EXPENSES</u>		
Compensation	\$ 1,633,512	\$ 1,724,436
Other Operating	\$ 818,785	\$ 871,131
Total Expenses	\$ 2,452,297	\$ 2,595,567
Net	\$ -	\$ -

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
Total Revenues	\$ 1,107,662	\$ 1,072,785
<u>EXPENSES</u>		
Compensation	\$ 900,330	\$ 821,586
Other Operating	\$ 181,974	\$ 237,488
Total Expenses	\$ 1,082,304	\$ 1,059,074
Net	\$ 25,358	\$ 13,711

North Hennepin Community College

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

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
Total Revenues	\$ 102,563	\$ 113,376
<u>EXPENSES</u>		
Compensation	\$ 100,575	\$ 111,973
Other Operating	\$ 19,025	\$ 19,980
Total Expenses	\$ 119,600	\$ 131,953
 Net	 \$ (17,037)	 \$ (18,577)

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	
Total Revenues	\$ 54,475	\$ 35,150
<u>EXPENSES</u>		
Compensation		
Other Operating	\$ 54,475	\$ 35,150
Total Expenses	\$ 54,475	\$ 35,150
 Net	 \$ -	 \$ -

Winona State University

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

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 ¹	X	X			X
Minnesota State University Moorhead	X	X		X	
St. Cloud State University ²	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				

¹ "Other" - recreational athletic fields (2009)

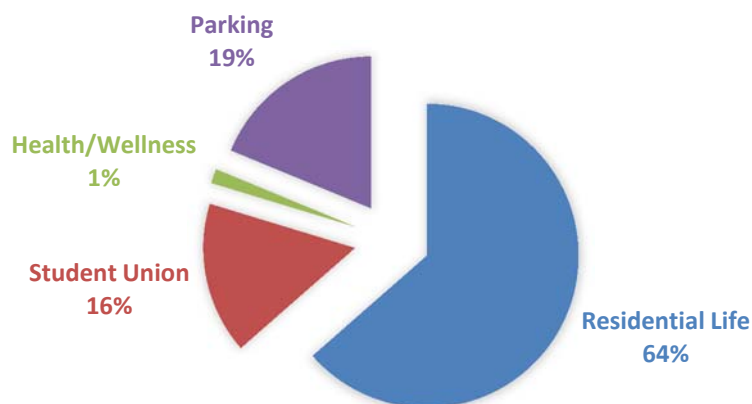
² "Other" - revenue fund guarantee project refunded in May 2012 (March 2012 Board action) and Phase I of National Hockey and Event Center

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**

CAMPUS	Beds
<i>Owned</i>	
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
<i>Subtotal, Owned</i>	696
<i>Managed or Affiliated with College</i>	
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
<i>Subtotal, Managed or Affiliated with College</i>	421

* 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</u> <u>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**

Institution	FY2014 Actual	FY14 Reserve as % of General Operating Revenue	FY2015 Estimated Reserve (May 2014)	FY2016 Estimated Reserve (May 2014)
STATE COLLEGES				
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
Subtotal Colleges	\$57,241,668	7%	56,393,848	56,964,308
STATE UNIVERSITIES				
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
Subtotal SU's	\$41,437,201	7%	39,141,690	40,367,820
TOTAL Colleges/Universities Reserves	\$98,678,869	6.7%	95,535,538	97,332,128
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		
Anoka-Ramsey Community College				
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		
Hennepin Technical College				
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		
Minnesota State College - Southeast Technical				
Red Wing	X	X		
Winona	X	X		
Minnesota State Community and Technical College				
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		
Minnesota West Community and Technical College:				
Canby	X	X		
Granite Falls	X	X		
Jackson	X	X		
Luverne	X	X		
Pipestone	X	X		
Worthington	X	X		
Normandale Community College	X	X		
Northeast Higher Education District:				
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		
<i>Northland Community and Technical College:</i>				
East Grand Forks	X	X		
Thief River Falls	X	X		
Northwest Technical College	X	X		
Pine Technical & Community College	X	X		
<i>Ridgewater College:</i>				
Hutchinson	X	X		
Willmar	X	X		
<i>Riverland Community College:</i>				
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		
<i>South Central College:</i>				
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 website¹, “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.”

¹ 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.its.mnscu.edu/lnm/index.html>