



**Minnesota**  
STATE COLLEGES  
& UNIVERSITIES

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# **FY2014 Operating Budget**

**Supplemental Packet**

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**June 2013**

## **Supplemental Packet**

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## Minnesota State Colleges and Universities

FY2014 ANNUAL UNDERGRADUATE TUITION AND FEES RATES Based on Full Year Equivalent (30 credits)

Institution	FY2013 Annual Tuition	FY2014 Annual Tuition	FY2014 Annual Tuition Increase	FY2014 Tuition % Change	FY2013 Annual Tuition & Fees	FY2014 Annual Tuition & Fees	FY2014 Annual Tuition & Fee Increase	FY2014 Tuition & Fee % Change
<b>STATE COLLEGES</b>								
Alexandria Technical College	\$4,817	\$4,817	\$0	0.0%	\$5,378	\$5,386	\$8	0.1%
Anoka-Ramsey Community College	\$4,349	\$4,349	\$0	0.0%	\$4,906	\$4,928	\$22	0.4%
Anoka Technical College	\$5,010	\$5,010	\$0	0.0%	\$5,589	\$5,567	(\$22)	-0.4%
Central Lakes College	\$4,773	\$4,773	\$0	0.0%	\$5,393	\$5,393	\$0	0.0%
Century College	\$4,818	\$4,818	\$0	0.0%	\$5,357	\$5,360	\$3	0.1%
Dakota County Technical College	\$5,069	\$5,069	\$0	0.0%	\$5,693	\$5,693	\$0	0.0%
Fond du Lac Tribal & Community College	\$4,767	\$4,767	\$0	0.0%	\$5,256	\$5,256	\$0	0.0%
Hennepin Technical College	\$4,701	\$4,701	\$0	0.0%	\$5,110	\$5,122	\$12	0.2%
Inver Hills Community College	\$4,770	\$4,770	\$0	0.0%	\$5,272	\$5,272	\$0	0.0%
Lake Superior College	\$4,418	\$4,418	\$0	0.0%	\$5,072	\$5,087	\$15	0.3%
Minneapolis Community & Technical College	\$4,658	\$4,658	\$0	0.0%	\$5,162	\$5,185	\$23	0.4%
Minnesota State College-Southeast Technical	\$5,019	\$5,019	\$0	0.0%	\$5,614	\$5,614	\$0	0.0%
Winona	\$5,019	\$5,019	\$0	0.0%	\$5,686	\$5,686	\$0	0.0%
Red Wing	\$5,019	\$5,019	\$0	0.0%	\$5,541	\$5,541	\$0	0.0%
Minnesota State Community & Technical College	\$4,824	\$4,824	\$0	0.0%	\$5,328	\$5,336	\$8	0.1%
Fergus Falls	\$4,824	\$4,824	\$0	0.0%	\$5,418	\$5,418	\$0	0.0%
Detroit Lakes	\$4,824	\$4,824	\$0	0.0%	\$5,283	\$5,283	\$0	0.0%
Moorhead	\$4,824	\$4,824	\$0	0.0%	\$5,358	\$5,358	\$0	0.0%
Wadena	\$4,824	\$4,824	\$0	0.0%	\$5,253	\$5,283	\$30	0.6%
Minnesota West Community & Technical College	\$5,147	\$5,147	\$0	0.0%	\$5,657	\$5,657	\$0	0.0%
Normandale Community College	\$4,845	\$4,845	\$0	0.0%	\$5,484	\$5,484	\$0	0.0%
North Hennepin Community College	\$4,952	\$4,952	\$0	0.0%	\$5,447	\$5,447	\$0	0.0%
Northeast Higher Education District								
Hibbing Community College	\$4,729	\$4,729	\$0	0.0%	\$5,293	\$5,308	\$15	0.3%
Itasca Community College	\$4,729	\$4,729	\$0	0.0%	\$5,307	\$5,307	\$0	0.0%
Mesabi Range Community & Technical College	\$4,729	\$4,729	\$0	0.0%	\$5,293	\$5,293	\$0	0.0%
Rainy River Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,323	\$0	0.0%
Vermilion Community College	\$4,729	\$4,729	\$0	0.0%	\$5,323	\$5,323	\$0	0.0%
Northland Community & Technical College	\$4,950	\$4,950	\$0	0.0%	\$5,502	\$5,517	\$15	0.3%
East Grand Forks	\$4,950	\$4,950	\$0	0.0%	\$5,502	\$5,517	\$15	0.3%
Thief River Falls	\$4,950	\$4,950	\$0	0.0%	\$5,502	\$5,517	\$15	0.3%
Northwest Technical College - Bemidji	\$5,190	\$5,190	\$0	0.0%	\$5,479	\$5,479	\$0	0.0%
Pine Technical College	\$4,595	\$4,595	\$0	0.0%	\$5,081	\$5,081	\$0	0.0%
Ridgewater College	\$4,839	\$4,839	\$0	0.0%	\$5,375	\$5,390	\$15	0.3%
Riverland Community College	\$4,938	\$4,938	\$0	0.0%	\$5,510	\$5,510	\$0	0.0%
Rochester Community and Technical College	\$4,923	\$4,923	\$0	0.0%	\$5,609	\$5,623	\$14	0.2%
St. Cloud Technical & Community College	\$4,767	\$4,767	\$0	0.0%	\$5,293	\$5,301	\$8	0.2%
Saint Paul College	\$4,851	\$4,851	\$0	0.0%	\$5,198	\$5,198	\$0	0.0%
South Central College	\$4,836	\$4,836	\$0	0.0%	\$5,355	\$5,370	\$15	0.3%
<b>Average</b>	<b>\$4,816</b>	<b>\$4,816</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$5,355</b>	<b>\$5,360</b>	<b>\$5</b>	<b>0.1%</b>
<b>STATE UNIVERSITIES</b>								
Bemidji State University	\$7,145	\$7,145	\$0	0.0%	\$7,846	\$7,856	\$10	0.1%
Metropolitan State University	\$6,329	\$6,329	\$0	0.0%	\$6,642	\$6,582	(\$60)	-0.9%
Minnesota State University, Mankato	\$6,668	\$6,668	\$0	0.0%	\$7,219	\$7,240	\$21	0.3%
Minnesota State University Moorhead	\$6,898	\$6,898	\$0	0.0%	\$7,325	\$7,337	\$12	0.2%
St. Cloud State University	\$6,584	\$6,584	\$0	0.0%	\$7,179	\$7,217	\$38	0.5%
Southwest Minnesota State University	\$6,986	\$6,986	\$0	0.0%	\$7,755	\$7,755	\$0	0.0%
Winona State University*	\$6,866	\$6,866	\$0	0.0%	\$7,418	\$7,423	\$5	0.1%
<b>Average</b>	<b>\$6,782</b>	<b>\$6,782</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$7,340</b>	<b>\$7,344</b>	<b>\$4</b>	<b>0.1%</b>
<b>SYSTEM AVERAGE</b>	<b>\$5,188</b>	<b>\$5,188</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$5,731</b>	<b>\$5,736</b>	<b>\$5</b>	<b>0.1%</b>

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

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

Minnesota State Colleges and Universities  
FY2013 and FY2014 Fee Rates

Institution	Revenue Fund		Technology		Athletics		Health Services		Student Activity/Life		Parking		Statewide Student Association		FY2013 Per Credit Rate	FY2013 Annual Fees	FY2014 Total Fees Per Credit	FY2014 Annual Fees	13-14 \$ Change	13-14 % Change
	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate	FY2013 Per Credit Rate	FY2014 Per Credit Rate						
<b>STATE COLLEGES</b>																				
Alexandria Technical & Community College			\$ 10.00	\$ 10.00			\$ 1.50	\$ 1.35	\$ 4.50	\$ 4.50	\$ 2.40	\$ 2.80	\$ 0.31	\$ 0.31	\$ 18.71	\$ 561	\$ 18.96	\$ 569	\$ 7.50	1.3%
Anoka-Ramsey Community College															\$ 1,850		\$ 1,865	\$ 14.40	0.8%	
Cambridge	\$ -	\$ -	\$ 10.00	\$ 10.00		\$ 2.55			\$ 7.25	\$ 6.83	\$ 3.50	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.06	\$ 632	\$ 21.69	\$ 651	\$ 18.90	3.0%
Coon Rapids	\$ 5.25	\$ 5.00	\$ 7.00	\$ 7.00		\$ 2.55			\$ 6.75	\$ 5.05	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.31	\$ 639	\$ 21.91	\$ 657	\$ 18.00	2.8%
Anoka Technical College			\$ 10.00	\$ 10.00		\$ -			\$ 3.00	\$ 3.00	\$ 6.00	\$ 5.25	\$ 0.31	\$ 0.31	\$ 19.31	\$ 579	\$ 18.56	\$ 557	-\$ 22.50	-3.9%
Central Lakes College			\$ 10.00	\$ 10.00			\$ 0.60	\$ 0.60	\$ 7.25	\$ 7.25	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.66	\$ 620	\$ 20.66	\$ 620	\$ 0.00	0.0%
Century College			\$ 9.00	\$ 9.00					\$ 4.65	\$ 4.77	\$ 4.00	\$ 4.00	\$ 0.31	\$ 0.31	\$ 17.96	\$ 539	\$ 18.08	\$ 542	\$ 3.60	0.7%
Dakota County Technical College			\$ 10.00	\$ 10.00			\$ 1.00	\$ 1.00	\$ 7.00	\$ 7.00	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 20.81	\$ 624	\$ 20.81	\$ 624	\$ 0.00	0.0%
Fond du Lac Tribal & Community College			\$ 8.00	\$ 8.00					\$ 7.00	\$ 7.00	\$ 1.00	\$ 1.00	\$ 0.31	\$ 0.31	\$ 16.31	\$ 489	\$ 16.31	\$ 489	\$ 0.00	0.0%
Hennepin Technical College			\$ 9.00	\$ 9.00					\$ 2.00	\$ 2.00	\$ 2.60	\$ 3.00	\$ 0.31	\$ 0.31	\$ 13.91	\$ 409	\$ 14.31	\$ 421	\$ 12.00	2.9%
Inver Hills Community College			\$ 8.00	\$ 8.00			\$ 0.95	\$ 0.95	\$ 4.47	\$ 4.47	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 16.73	\$ 502	\$ 16.73	\$ 502	\$ 0.00	0.0%
Lake Superior College			\$ 10.00	\$ 10.00					\$ 6.50	\$ 7.00	\$ 5.00	\$ 5.00	\$ 0.31	\$ 0.31	\$ 21.81	\$ 654	\$ 22.31	\$ 669	\$ 15.00	2.3%
Minneapolis Community & Technical College (*)	\$ 6.00	\$ 5.50	\$ 10.00	\$ 10.00			\$ 2.50	\$ 2.50	\$ 4.00	\$ 4.75			\$ 0.31	\$ 0.31	\$ 22.81	\$ 684	\$ 23.06	\$ 692	\$ 7.50	1.1%
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	\$ 22.24	\$ 667	\$ 0.00	0.0%
Red Wing			\$ 10.00	\$ 10.00			\$ 3.75	\$ 3.75	\$ 1.85	\$ 1.85	\$ 1.50	\$ 1.50	\$ 0.31	\$ 0.31	\$ 17.41	\$ 522	\$ 17.41	\$ 522	\$ 0.00	0.0%
Minnesota State Community & Technical College																				
Fergus Falls			\$ 10.00	\$ 10.00					\$ 9.38	\$ 9.38	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 21.69	\$ 594	\$ 21.69	\$ 594	\$ 0.00	0.0%
Detroit Lakes			\$ 10.00	\$ 10.00					\$ 3.00	\$ 3.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 15.31	\$ 459	\$ 15.31	\$ 459	\$ 0.00	0.0%
Moorhead	\$ 2.20	\$ 2.20	\$ 10.00	\$ 10.00					\$ 5.50	\$ 5.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 20.01	\$ 600	\$ 20.01	\$ 600	\$ 0.00	0.0%
Wadena			\$ 10.00	\$ 10.00					\$ 2.00	\$ 3.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 14.31	\$ 429	\$ 15.31	\$ 459	\$ 30.00	7.0%
Minnesota West Community & Technical College			\$ 10.00	\$ 10.00					\$ 5.00	\$ 5.00	\$ 1.70	\$ 1.70	\$ 0.31	\$ 0.31	\$ 17.01	\$ 510	\$ 17.01	\$ 510	\$ 0.00	0.0%
Normandale Community College	\$ 7.00	\$ 7.00	\$ 8.00	\$ 8.00					\$ 4.00	\$ 4.00	\$ 9.00	\$ 9.00	\$ 0.31	\$ 0.31	\$ 28.31	\$ 849	\$ 28.31	\$ 849	\$ 0.00	0.0%
North Hennepin Community College			\$ 8.00	\$ 8.00					\$ 5.00	\$ 5.00	\$ 3.20	\$ 3.20	\$ 0.31	\$ 0.31	\$ 16.51	\$ 495	\$ 16.51	\$ 495	\$ 0.00	0.0%
Northeast Higher Education District																				
Hibbing Community College			\$ 10.00	\$ 10.00					\$ 6.50	\$ 7.00	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564	\$ 19.31	\$ 579	\$ 15.00	2.7%
Itasca Community College			\$ 10.00	\$ 10.00					\$ 6.95	\$ 6.95	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.26	\$ 578	\$ 19.26	\$ 578	\$ 0.00	0.0%
Mesabi Range Community & Technical College			\$ 10.00	\$ 10.00					\$ 6.50	\$ 6.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 18.81	\$ 564	\$ 18.81	\$ 564	\$ 0.00	0.0%
Rainy River Community College			\$ 10.00	\$ 10.00					\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 19.81	\$ 594	\$ 0.00	0.0%
Vermilion Community College			\$ 10.00	\$ 10.00					\$ 7.50	\$ 7.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 19.81	\$ 594	\$ 19.81	\$ 594	\$ 0.00	0.0%
Northland Community & Technical College																				
East Grand Forks			\$ 9.00	\$ 9.00					\$ 6.60	\$ 6.60	\$ 2.50	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.41	\$ 552	\$ 18.91	\$ 567	\$ 15.00	2.7%
Thief River Falls			\$ 9.00	\$ 9.00					\$ 6.60	\$ 6.60	\$ 2.50	\$ 3.00	\$ 0.31	\$ 0.31	\$ 18.41	\$ 552	\$ 18.91	\$ 567	\$ 15.00	2.7%
Northwest Technical College (Bemidji)*			\$ 8.00	\$ 8.00					\$ 1.33	\$ 1.33			\$ 0.31	\$ 0.31	\$ 9.64	\$ 289	\$ 9.64	\$ 289	\$ 0.00	0.0%
Pine Technical College			\$ 10.00	\$ 10.00					\$ 3.40	\$ 3.40	\$ 2.50	\$ 2.50	\$ 0.31	\$ 0.31	\$ 16.21	\$ 486	\$ 16.21	\$ 486	\$ 0.00	0.0%
Ridgewater College			\$ 8.00	\$ 8.00		\$ 0.85	\$ 0.85		\$ 6.65	\$ 7.15	\$ 2.05	\$ 2.05	\$ 0.31	\$ 0.31	\$ 17.86	\$ 536	\$ 18.36	\$ 551	\$ 15.00	2.8%
Riverland Community College			\$ 9.00	\$ 9.00					\$ 6.75	\$ 6.75	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 19.06	\$ 572	\$ 19.06	\$ 572	\$ 0.00	0.0%
Rochester Community & Technical College			\$ 10.00	\$ 10.00		\$ 0.85	\$ 0.85		\$ 7.20	\$ 7.42	\$ 4.50	\$ 4.75	\$ 0.31	\$ 0.31	\$ 22.86	\$ 686	\$ 23.33	\$ 700	\$ 14.10	2.1%
St. Cloud Technical & Community College			\$ 8.00	\$ 8.25		\$ 0.35	\$ 0.35		\$ 5.88	\$ 5.88	\$ 3.00	\$ 3.00	\$ 0.31	\$ 0.31	\$ 17.54	\$ 526	\$ 17.79	\$ 534	\$ 7.50	1.4%
Saint Paul College			\$ 8.25	\$ 8.25					\$ 3.00	\$ 3.00			\$ 0.31	\$ 0.31	\$ 11.56	\$ 347	\$ 11.56	\$ 347	\$ 0.00	0.0%
South Central College			\$ 10.00	\$ 10.00					\$ 5.00	\$ 5.50	\$ 2.00	\$ 2.00	\$ 0.31	\$ 0.31	\$ 17.31	\$ 519	\$ 17.81	\$ 534	\$ 15.00	2.9%
<b>STATE UNIVERSITIES</b>																				
Bemidji State University*	\$ 21.56	\$ 22.10	\$ 10.00	\$ 10.00	\$ 3.66	\$ 3.66	\$ 3.34	\$ 3.57	\$ 5.92	\$ 6.03			\$ 0.43	\$ 0.43	\$ 23.35	\$ 959	\$ 23.69	\$ 976	\$ 16.79	1.8%
Metropolitan State University**	\$ -	\$ 2.00	\$ 6.00	\$ 6.00	\$ -	\$ -	\$ -	\$ -	\$ 4.00	\$ 2.00	\$ -	\$ -	\$ 0.43	\$ 0.43	\$ 10.43	\$ 313	\$ 10.43	\$ 313	\$ 0.00	0.0%
Minnesota State University, Mankato (*)	\$ 12.94	\$ 13.15	\$ 8.75	\$ 8.75	\$ 3.26	\$ 3.40	\$ 4.33	\$ 4.60	\$ 6.20	\$ 6.65			\$ 0.43	\$ 0.43	\$ 35.91	\$ 862	\$ 36.98	\$ 888	\$ 25.68	3.0%
Minnesota State University Moorhead	\$ 19.38	\$ 19.96	\$ 1.00	\$ 1.00	\$ 4.58	\$ 4.58	\$ 5.41	\$ 5.41	\$ 6.36	\$ 6.88			\$ 0.43	\$ 0.43	\$ 37.16	\$ 892	\$ 38.26	\$ 918	\$ 26.32	3.0%
Southwest Minnesota State University	\$ 13.13	\$ 13.13	\$ 10.00	\$ 10.00	\$ 4.00	\$ 4.00	\$ 3.70	\$ 3.70	\$ 8.30	\$ 8.30	\$ 2.00	\$ 2.00	\$ 0.43	\$ 0.43	\$ 28.43	\$ 1,084	\$ 28.43	\$ 1,084	\$ 0.00	0.0%
St. Cloud State University (*)	\$ 8.98	\$ 8.35	\$ 5.09	\$ 5.19	\$ 4.32	\$ 4.58	\$ 4.42	\$ 5.41	\$ 9.14	\$ 9.38			\$ 0.43	\$ 0.43	\$ 32.38	\$ 810	\$ 33.34	\$ 834	\$ 23.64	2.9%
Winona State University*	\$ 13.54	\$ 13.85	\$ 7.40	\$ 7.40	\$ 3.84	\$ 3.92	\$ 4.30	\$ 4.42	\$ 5.20	\$ 5.20	\$ 4.50	\$ 4.75	\$ 0.43	\$ 0.43	\$ 34.71	\$ 877	\$ 35.22	\$ 890	\$ 12.24	1.4%

\*BSU: Of \$5.75 per credit student activity fee, \$3.33 per credit is dedicated to the green/sustainability project

\*\*WSU: The per credit parking fee is excluded from the annual fee calculation as it is assessed to only Rochester Center

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

\*MSU, Mankato: Of the \$6.65 per credit student activity fee, \$8.85 per credit is dedicated to the green transportation fee which supports busing service for students (This was initially proposed by student leadership).

\*\*Metro State: New student center Revenue Fund fee of \$2 per credit for FY2014 and 2015, offset by reduction of \$2 per credit from Student Activity fee, as agreed to from students.

(\*) Minneapolis CTC, MSU, Mankato and St. Cloud SU fees average out to 3% or below when including Revenue fund

**MnSCU MASTER GREEN SHEET - FY2014-FY2015**  
**May 18, 2013**

	<b>FY2014</b>	<b>FY2015</b>
<b>Institutional Basic Allocations</b>		
Base*	449,020,835	449,020,835
ITC earnings	2,000,000	2,000,000
NetWork (Contract & Non Credit)		
Retain high quality staff/faculty**	17,000,000	
Tuition Relief	25,500,000	52,500,000
<b>Subtotal Basic Allocations</b>	<b>493,520,835</b>	<b>503,520,835</b>
<b>Institutional Priority Allocations</b>		
Workforce Education Priorities (COE)	3,912,000	3,912,000
FBM, Fire Training, and CT Innovations	1,200,000	1,200,000
Access and Opportunity	9,752,000	9,752,000
Community Energy Pilots	344,275	
Econ Dev e-Folio Upgrade	202,657	
NHED - Range Voc Ed	900,696	900,696
Cook County Higher Education	40,000	40,000
Leveraged Equipment		7,278,000
Mental Health Summitt	50,000	
<b>Subtotal Institutional Priority Allocations</b>	<b>16,401,627</b>	<b>23,082,696</b>
<b>Systemwide Set Asides</b>		
Attorney General	620,000	620,000
Debt Service - system level	17,483,676	17,499,608
- campus level	[14,150,000]	[14,150,000]
Enterprise Technology	20,600,000	21,131,000
Repair and Replacement	400,000	400,000
Leadership Transitions (Searches)	1,000,000	1,000,000
System audit program	1,200,000	1,200,000
PALS	1,499,861	1,499,861
<b>Subtotal - Set Asides</b>	<b>42,803,537</b>	<b>43,350,469</b>
<b>TOTAL COLLEGE/UNIVERSITY ALLOCATIONS</b>	<b>552,726,000</b>	<b>569,954,000</b>
<b>Learning Network of Minnesota</b>	<b>4,115,000</b>	<b>4,115,000</b>
<b>System Office</b>	<b>33,074,000</b>	<b>33,074,000</b>
<b>TOTAL ALLOCATIONS</b>	<b>589,915,000</b>	<b>607,143,000</b>
STATE APPROPRIATION	587,915,000	605,143,000
ITC EARNINGS	2,000,000	2,000,000
<b>TOTAL TARGET RESOURCES</b>	<b>589,915,000</b>	<b>607,143,000</b>
<b>Unallocated resources</b>	<b>0</b>	<b>0</b>

\*Base allocation includes customized training funds

\*\*Budget implications of the \$17 million for retain quality staff/faculty yet to be determined

Minnesota State Colleges and Universities  
 FY2014  
**COLLEGE/UNIVERSITY ALLOCATIONS**  
 (FRAMEWORK BASED ON FY2012 DATA) - Final 5-17-13

Sum A thru F g/tot g

Inst ID	Institution Name	FY2012 FYE	A	B	C	D	E	F	G	H
			Allocation for Instruction & Academic Support	Allocation for Administrative & Student Support Services	Allocation for Facilities	Allocation for Library	Allocation for Separately Budgeted Research & Public Service	Allocation for Enrollment Adjustment	TOTAL ALLOCATION FRAMEWORK	% Share of Allocation
0203	Alexandria Technical College	2,268	5,133,377	2,789,845	907,954	309,091	106,941	147,377	9,394,586	1.77%
0152	Anoka-Ramsey CC - Anoka TC	7,740	13,127,995	7,452,191	1,543,686	774,336	267,909	411,767	23,577,883	4.44%
0070	Bemidji State University & Northwest Technical College-Bemidji	5,482	10,425,376	6,418,818	1,420,554	1,095,885	507,249	(81,304)	19,786,577	3.72%
0301	Central Lakes College	3,434	6,639,633	3,901,706	1,218,064	411,579	142,400	176,587	12,489,969	2.35%
0304	Century College	7,662	12,459,727	6,004,900	1,160,610	686,883	237,652	(272,136)	20,277,637	3.82%
0211	Dakota County Technical College	2,475	5,449,334	2,772,194	1,125,335	327,140	113,186	(67,876)	9,719,314	1.83%
0163	Fond du Lac Tribal & Community College	1,388	2,107,421	1,683,100	312,184	143,595	49,682	31,652	4,327,634	0.81%
0204	Hennepin Technical College	4,678	10,811,247	5,217,758	2,053,174	632,876	218,966	(82,595)	18,851,425	3.55%
0157	Inver Hills Community College	4,140	6,500,867	3,267,117	521,970	360,148	124,606	73,183	10,847,891	2.04%
0302	Lake Superior College	3,749	7,157,816	3,612,400	747,202	403,110	139,470	148,633	12,208,630	2.30%
0076	Metropolitan State University	6,086	11,990,393	6,770,392	491,826	1,155,157	534,684	505,822	21,448,273	4.04%
0305	Minneapolis Community & Technical College	6,963	11,772,840	5,868,502	1,976,016	686,608	237,556	(469,239)	20,072,283	3.78%
0213	Minnesota State College-Southeast Technical	1,796	4,071,353	2,428,201	593,340	248,251	85,891	19,670	7,446,706	1.40%
0442	Minnesota State Community & Technical College	5,056	10,512,092	5,692,291	1,376,007	615,314	212,890	11,656	18,420,250	3.47%
0072	Minnesota State University Moorhead	6,574	13,817,732	8,831,360	2,429,535	1,504,718	696,484	(479,227)	26,800,602	5.05%
0071	Minnesota State University, Mankato	14,443	27,500,199	14,752,954	2,641,761	2,693,695	1,246,822	(56,331)	48,779,099	9.18%
0209	Minnesota West Community & Technical College	2,287	5,606,077	3,445,967	1,197,816	358,745	124,121	37,993	10,770,718	2.03%
0156	Normandale Community College	7,131	10,379,666	4,679,223	721,998	552,331	191,099	(2,291)	16,522,025	3.11%
0153	North Hennepin Community College	4,928	7,358,080	3,423,258	607,740	398,618	137,916	8,084	11,933,696	2.25%
0411	Northeast Higher Education District	4,399	8,867,432	5,684,196	2,210,381	586,670	202,980	133,052	17,684,711	3.33%
0403	Northland Community & Technical College	2,659	6,458,840	3,435,866	1,084,832	384,284	132,957	2,772	11,499,551	2.16%
0205	Pine Technical College	633	1,372,801	1,340,898	232,253	103,108	35,674	84,206	3,168,939	0.60%
0308	Ridgewater College	3,381	7,701,122	3,922,319	1,282,686	451,714	156,287	226,880	13,741,008	2.59%
0307	Riverland Community College	2,406	5,564,275	3,536,530	1,246,432	362,153	125,300	(23,684)	10,811,006	2.04%
0306	Rochester Community and Technical College	4,438	8,747,201	4,334,068	1,378,774	506,102	175,104	(274,050)	14,867,198	2.80%
0206	Saint Paul College	4,729	7,895,959	3,705,329	826,326	434,966	150,492	(138,355)	12,874,718	2.42%
0309	South Central College	2,912	6,523,182	3,423,108	749,780	374,362	129,524	194,591	11,394,548	2.15%
0075	Southwest Minnesota State University	3,681	7,288,041	5,641,534	1,501,741	865,879	400,787	(129,329)	15,568,653	2.93%
0073	St. Cloud State University	13,938	31,066,721	17,115,333	3,201,897	3,083,037	1,427,035	(119,637)	55,774,385	10.50%
0208	St. Cloud Technical & Community College	3,447	6,600,581	2,934,628	695,280	358,067	123,886	280,702	10,993,144	2.07%
0074	Winona State University	8,544	16,280,428	9,136,270	1,664,716	1,624,885	752,105	(298,573)	29,159,832	5.49%
<b>TOTAL</b>		<b>153,447</b>	<b>297,187,810</b>	<b>163,222,255</b>	<b>39,121,868</b>	<b>22,493,307</b>	<b>9,187,652</b>	<b>0</b>	<b>531,212,892</b>	<b>100.00%</b>

**Minnesota State Colleges and Universities  
FY2014  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2012 DATA) - Final 5-17-13**

Inst ID	Institution Name	i/tot i      j*\$X      h*\$X      k+l      m/tot m      m-i      o/i								Tuition Buydown Impact	
		I	J	K	L	M	N	O	P	FY2014 Tuition Buydown	FY2014 Total Allocation Including Buydown
		FY2013 Base Allocation	% Share of FY2013 Base	50% FY2011 Base % Share	50% Allocation Framework % Share	FY2014 Base Allocation	% Share of FY2014 Allocation	\$ Change Over FY2013	% Change Over FY2013		
0203	Alexandria Technical College	7,993,924	1.78%	3,996,962	3,970,503	7,967,465	1.77%	(26,459)	-0.3%	335,701	8,303,166
0152	Anoka-Ramsey CC - Anoka TC	20,104,866	4.48%	10,052,433	9,964,894	20,017,327	4.46%	(87,539)	-0.4%	1,156,472	21,173,799
0070	Bemidji State University & Northwest Technical College-Bemidji	17,243,063	3.84%	8,621,532	8,362,547	16,984,079	3.78%	(258,985)	-1.5%	1,075,654	18,059,732
0301	Central Lakes College	10,017,481	2.23%	5,008,741	5,278,728	10,287,468	2.29%	269,987	2.7%	433,279	10,720,748
0304	Century College	16,742,108	3.73%	8,371,054	8,570,087	16,941,141	3.77%	199,033	1.2%	1,181,165	18,122,306
0211	Dakota County Technical College	8,112,756	1.81%	4,056,378	4,107,745	8,164,123	1.82%	51,367	0.6%	381,708	8,545,831
0163	Fond du Lac Tribal & Community College	3,672,509	0.82%	1,836,255	1,829,020	3,665,274	0.82%	(7,235)	-0.2%	150,165	3,815,440
0204	Hennepin Technical College	15,132,563	3.37%	7,566,282	7,967,317	15,533,598	3.46%	401,035	2.7%	721,268	16,254,866
0157	Inver Hills Community College	8,808,712	1.96%	4,404,356	4,584,724	8,989,080	2.00%	180,368	2.0%	638,549	9,627,629
0302	Lake Superior College	10,680,178	2.38%	5,340,089	5,159,823	10,499,912	2.34%	(180,266)	-1.7%	512,766	11,012,678
0076	Metropolitan State University	17,692,844	3.94%	8,846,422	9,064,842	17,911,263	3.99%	218,420	1.2%	1,191,259	19,102,523
0305	Minneapolis Community & Technical College	16,505,263	3.68%	8,252,631	8,483,297	16,735,928	3.73%	230,666	1.4%	1,074,093	17,810,021
0213	Minnesota State College-Southeast Technical	6,172,498	1.37%	3,086,249	3,147,256	6,233,505	1.39%	61,007	1.0%	275,620	6,509,125
0442	Minnesota State Community & Technical College	14,921,941	3.32%	7,460,970	7,785,086	15,246,056	3.40%	324,116	2.2%	732,431	15,978,487
0072	Minnesota State University Moorhead	23,003,606	5.12%	11,501,803	11,326,936	22,828,739	5.08%	(174,867)	-0.8%	1,337,675	24,166,414
0071	Minnesota State University, Mankato	41,163,003	9.17%	20,581,501	20,615,870	41,197,371	9.17%	34,368	0.1%	2,764,489	43,961,861
0209	Minnesota West Community & Technical College	9,259,140	2.06%	4,629,570	4,552,108	9,181,678	2.04%	(77,462)	-0.8%	343,516	9,525,194
0156	Normandale Community College	14,273,667	3.18%	7,136,834	6,982,825	14,119,659	3.14%	(154,009)	-1.1%	1,096,017	15,215,676
0153	North Hennepin Community College	10,555,485	2.35%	5,277,742	5,043,626	10,321,368	2.30%	(234,117)	-2.2%	760,069	11,081,437
0411	Northeast Higher Education District	15,300,394	3.41%	7,650,197	7,474,220	15,124,417	3.37%	(175,977)	-1.2%	652,490	15,776,907
0403	Northland Community & Technical College	10,101,622	2.25%	5,050,811	4,860,140	9,910,951	2.21%	(190,671)	-1.9%	400,144	10,311,095
0205	Pine Technical College	2,613,543	0.58%	1,306,772	1,339,312	2,646,084	0.59%	32,540	1.2%	93,516	2,739,599
0308	Ridgewater College	11,967,095	2.67%	5,983,548	5,807,463	11,791,011	2.63%	(176,084)	-1.5%	520,190	12,311,201
0307	Riverland Community College	9,151,439	2.04%	4,575,720	4,569,135	9,144,855	2.04%	(6,585)	-0.1%	344,382	9,489,236
0306	Rochester Community and Technical College	12,930,066	2.88%	6,465,033	6,283,434	12,748,467	2.84%	(181,600)	-1.4%	684,735	13,433,202
0206	Saint Paul College	11,065,309	2.46%	5,532,655	5,441,337	10,973,992	2.44%	(91,318)	-0.8%	729,413	11,703,405
0309	South Central College	9,635,536	2.15%	4,817,768	4,815,762	9,633,530	2.15%	(2,006)	0.0%	448,059	10,081,588
0075	Southwest Minnesota State University	12,613,830	2.81%	6,306,915	6,579,894	12,886,809	2.87%	272,980	2.2%	521,945	13,408,754
0073	St. Cloud State University	47,198,161	10.51%	23,599,081	23,572,339	47,171,420	10.51%	(26,742)	-0.1%	2,629,015	49,800,435
0208	St. Cloud Technical & Community College	9,281,885	2.07%	4,640,942	4,646,113	9,287,056	2.07%	5,171	0.1%	528,741	9,815,797
0074	Winona State University	25,106,343	5.59%	12,553,171	12,324,035	24,877,206	5.54%	(229,137)	-0.9%	1,785,474	26,662,680
<b>TOTAL</b>		<b>449,020,833</b>	<b>100.00%</b>	<b>224,510,417</b>	<b>224,510,417</b>	<b>449,020,833</b>	<b>100.00%</b>	<b>0</b>	<b>0.0%</b>	<b>25,500,000</b>	<b>474,520,833</b>

Minnesota State Colleges and Universities  
 FY2013-FY2014 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Alexandria Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	8,463,510	0	8,463,510	8,707,359	0	8,707,359
Tuition	10,860,280	0	10,860,280	11,118,847	0	11,118,847
Other	2,438,033	6,472,359	8,910,392	2,148,500	6,297,583	8,446,083
Carry forward	0	98,473	98,473	295,681	0	295,681
<b>Total Revenues</b>	<b>21,761,823</b>	<b>6,570,832</b>	<b>28,332,655</b>	<b>22,270,387</b>	<b>6,297,583</b>	<b>28,567,970</b>
<b>EXPENDITURES</b>						
Personnel	16,213,907	619,124	16,833,031	16,417,662	734,160	17,151,822
Other Operating Costs	5,547,916	5,951,708	11,499,624	5,852,725	5,515,782	11,368,507
<b>Total Expenditures</b>	<b>21,761,823</b>	<b>6,570,832</b>	<b>28,332,655</b>	<b>22,270,387</b>	<b>6,249,942</b>	<b>28,520,329</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,641</b>	<b>47,641</b>

**Anoka-Ramsey Community College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,962,000	0	15,962,000	16,865,000	0	16,865,000
Tuition	25,398,000	0	25,398,000	24,644,000	0	24,644,000
Other	3,758,000	16,920,000	20,678,000	3,758,000	17,920,000	21,678,000
Carry forward			0			0
<b>Total Revenues</b>	<b>45,118,000</b>	<b>16,920,000</b>	<b>62,038,000</b>	<b>45,267,000</b>	<b>17,920,000</b>	<b>63,187,000</b>
<b>EXPENDITURES</b>						
Personnel	31,439,000	1,841,000	33,280,000	32,257,000	1,905,000	34,162,000
Other Operating Costs	12,428,000	15,079,000	27,507,000	13,010,000	16,015,000	29,025,000
<b>Total Expenditures</b>	<b>43,867,000</b>	<b>16,920,000</b>	<b>60,787,000</b>	<b>45,267,000</b>	<b>17,920,000</b>	<b>63,187,000</b>
<b>Revenues/Expense</b>	<b>1,251,000</b>	<b>0</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Anoka Technical Colleges**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	7,361,000	0	7,361,000	7,615,000		7,615,000
Tuition	8,181,000	0	8,181,000	7,772,000		7,772,000
Other	2,099,000	5,275,000	7,374,000	2,075,000	30,700,000	32,775,000
Carry forward	290,000		290,000	489,000		489,000
<b>Total Revenues</b>	<b>17,931,000</b>	<b>5,275,000</b>	<b>23,206,000</b>	<b>17,951,000</b>	<b>30,700,000</b>	<b>48,651,000</b>
<b>EXPENDITURES</b>						
Personnel	12,322,000		12,322,000	12,643,000	4,120,000	16,763,000
Other Operating Costs	5,609,000	5,275,000	10,884,000	5,308,000	26,200,000	31,508,000
<b>Total Expenditures</b>	<b>17,931,000</b>	<b>5,275,000</b>	<b>23,206,000</b>	<b>17,951,000</b>	<b>30,320,000</b>	<b>48,271,000</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>

**Bemidji State University**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,875,949		15,875,949	16,669,746		16,669,746
Tuition	30,539,471		30,539,471	30,280,102		30,280,102
Other	1,400,000	29,500,000	30,900,000	1,500,000	30,700,000	32,200,000
Carry forward	1,300,000		1,300,000	500,000		500,000
<b>Total Revenues</b>	<b>49,115,420</b>	<b>29,500,000</b>	<b>78,615,420</b>	<b>48,949,848</b>	<b>30,700,000</b>	<b>79,649,848</b>
<b>EXPENDITURES</b>						
Personnel	38,721,550	3,900,000	42,621,550	39,500,537	4,120,000	43,620,537
Other Operating Costs	10,265,800	25,000,000	35,265,800	9,250,000	26,200,000	35,450,000
<b>Total Expenditures</b>	<b>48,987,350</b>	<b>28,900,000</b>	<b>77,887,350</b>	<b>48,750,537</b>	<b>30,320,000</b>	<b>79,070,537</b>
<b>Revenues/Expense</b>	<b>128,070</b>	<b>600,000</b>	<b>728,070</b>	<b>199,311</b>	<b>380,000</b>	<b>579,311</b>



Minnesota State Colleges and Universities  
 FY2013-FY2014 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Central Lakes College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,858,684	0	10,858,684	11,479,780	0	11,479,780
Tuition	14,050,806	0	14,050,806	13,492,052	0	13,492,052
Other	2,235,393	14,924,113	17,159,506	2,866,636	15,411,327	18,277,963
Carry forward			0			0
<b>Total Revenues</b>	<b>27,144,883</b>	<b>14,924,113</b>	<b>42,068,996</b>	<b>27,838,468</b>	<b>15,411,327</b>	<b>43,249,795</b>

**EXPENDITURES**

Personnel	20,364,103	1,880,695	22,244,798	20,304,799	1,900,223	22,205,022
Other Operating Costs	6,315,204	13,015,145	19,330,349	6,964,052	13,250,856	20,214,908
<b>Total Expenditures</b>	<b>26,679,307</b>	<b>14,895,840</b>	<b>41,575,147</b>	<b>27,268,851</b>	<b>15,151,079</b>	<b>42,419,930</b>

<b>Revenues/Expense</b>	<b>465,576</b>	<b>28,273</b>	<b>493,849</b>	<b>569,617</b>	<b>260,248</b>	<b>829,865</b>
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**Century College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	17,519,302		17,519,302	18,713,962		18,713,962
Tuition	35,736,155		35,736,155	34,712,006		34,712,006
Other	6,013,750	30,518,300	36,532,050	5,469,111	29,935,445	35,404,556
Carry forward			0			0
<b>Total Revenues</b>	<b>59,269,207</b>	<b>30,518,300</b>	<b>89,787,507</b>	<b>58,895,079</b>	<b>29,935,445</b>	<b>88,830,524</b>

**EXPENDITURES**

Personnel	49,920,000	3,000,000	52,920,000	49,570,000	3,000,000	52,570,000
Other Operating Costs	9,100,000	27,400,000	36,500,000	9,100,000	26,855,000	35,955,000
<b>Total Expenditures</b>	<b>59,020,000</b>	<b>30,400,000</b>	<b>89,420,000</b>	<b>58,670,000</b>	<b>29,855,000</b>	<b>88,525,000</b>

<b>Revenues/Expense</b>	<b>249,207</b>	<b>118,300</b>	<b>367,507</b>	<b>225,079</b>	<b>80,445</b>	<b>305,524</b>
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**Dakota County Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	8,626,906		8,626,906	8,545,831		8,545,831
Tuition	15,199,330		15,199,330	15,199,330		15,199,330
Other	2,368,339	8,954,887	11,323,226	2,368,339	8,954,887	11,323,226
Carry forward	0		0			0
<b>Total Revenues</b>	<b>26,194,575</b>	<b>8,954,887</b>	<b>35,149,462</b>	<b>26,113,500</b>	<b>8,954,887</b>	<b>35,068,387</b>

**EXPENDITURES**

Personnel	18,537,514	578,552	19,116,066	19,019,489	593,595	19,613,084
Other Operating Costs	7,657,061	8,376,335	16,033,396	7,094,011	8,361,292	15,455,303
<b>Total Expenditures</b>	<b>26,194,575</b>	<b>8,954,887</b>	<b>35,149,462</b>	<b>26,113,500</b>	<b>8,954,887</b>	<b>35,068,387</b>

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

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	3,938,135		3,938,135	3,815,439		3,815,439
Tuition	4,399,542		4,399,542	4,318,678		4,318,678
Other	202,357	11,404,762	11,607,119	300,000	10,993,086	11,293,086
Carry forward	398,000		398,000	500,000		500,000
<b>Total Revenues</b>	<b>8,938,034</b>	<b>11,404,762</b>	<b>20,342,796</b>	<b>8,934,117</b>	<b>10,993,086</b>	<b>19,927,203</b>

**EXPENDITURES**

Personnel	6,836,746	1,010,249	7,846,995	6,931,517	892,783	7,824,300
Other Operating Costs	2,101,288	10,394,513	12,495,801	2,002,600	10,100,303	12,102,903
<b>Total Expenditures</b>	<b>8,938,034</b>	<b>11,404,762</b>	<b>20,342,796</b>	<b>8,934,117</b>	<b>10,993,086</b>	<b>19,927,203</b>

<b>Revenues/Expense</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Minnesota State Colleges and Universities  
 FY2013-FY2014 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Hennepin Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	15,936,414	0	15,936,414	16,254,866		16,254,866
Tuition	21,478,099	13,400,000	34,878,099	21,932,585	14,200,000	36,132,585
Other	5,294,139	7,524,609	12,818,748	5,249,274	6,423,334	11,672,608
Carry forward	1,883,499	0	1,883,499	0	0	0
<b>Total Revenues</b>	<b>44,592,151</b>	<b>20,924,609</b>	<b>65,516,760</b>	<b>43,436,725</b>	<b>20,623,334</b>	<b>64,060,059</b>
<b>EXPENDITURES</b>						
Personnel	33,758,399	2,446,077	36,204,476	32,468,280	2,342,367	34,810,647
Other Operating Costs	10,833,752	18,349,532	29,183,284	10,904,894	18,124,084	29,028,978
<b>Total Expenditures</b>	<b>44,592,151</b>	<b>20,795,609</b>	<b>65,387,760</b>	<b>43,373,174</b>	<b>20,466,451</b>	<b>63,839,625</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>129,000</b>	<b>129,000</b>	<b>63,551</b>	<b>156,883</b>	<b>220,434</b>

**Inver Hills Community College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	9,881,628		9,881,628	9,627,629		9,627,629
Tuition	20,747,440		20,747,440	20,685,832		20,685,832
Other	63,537	12,794,169	12,857,706	50,000	12,794,169	12,844,169
Carry forward	0		0	0		0
<b>Total Revenues</b>	<b>30,692,605</b>	<b>12,794,169</b>	<b>43,486,774</b>	<b>30,363,461</b>	<b>12,794,169</b>	<b>43,157,630</b>
<b>EXPENDITURES</b>						
Personnel	25,158,194	1,024,199	26,182,393	24,555,418	1,054,925	25,610,343
Other Operating Costs	5,534,412	11,769,970	17,304,382	5,808,043	11,739,244	17,547,287
<b>Total Expenditures</b>	<b>30,692,606</b>	<b>12,794,169</b>	<b>43,486,775</b>	<b>30,363,461</b>	<b>12,794,169</b>	<b>43,157,630</b>
<b>Revenues/Expense</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Lake Superior College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	12,522,974	0	12,522,974	12,868,276	0	12,868,276
Tuition	16,332,500	0	16,332,500	16,633,154	0	16,633,154
Other	4,513,729	13,345,826	17,859,555	4,955,549	13,327,049	18,282,598
Carry forward	55,425	1,256,167	1,311,592			0
<b>Total Revenues</b>	<b>33,424,628</b>	<b>14,601,993</b>	<b>48,026,621</b>	<b>34,456,979</b>	<b>13,327,049</b>	<b>47,784,028</b>
<b>EXPENDITURES</b>						
Personnel	23,144,428	1,124,924	24,269,352	23,746,183	1,201,706	24,947,889
Other Operating Costs	10,280,200	13,477,069	23,757,269	10,586,507	11,687,331	22,273,838
<b>Total Expenditures</b>	<b>33,424,628</b>	<b>14,601,993</b>	<b>48,026,621</b>	<b>34,332,690</b>	<b>12,889,037</b>	<b>47,221,727</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,289</b>	<b>438,012</b>	<b>562,301</b>

**Metropolitan State University**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	18,724,000	0	18,724,000	20,244,000	0	20,244,000
Tuition	42,800,000	0	42,800,000	42,584,000	0	42,584,000
Other	1,831,000	17,050,000	18,881,000	1,850,000	17,000,000	18,850,000
Carry forward	0	0	0	1,500,000	1,000,000	2,500,000
<b>Total Revenues</b>	<b>63,355,000</b>	<b>17,050,000</b>	<b>80,405,000</b>	<b>66,178,000</b>	<b>18,000,000</b>	<b>84,178,000</b>
<b>EXPENDITURES</b>						
Personnel	45,620,000	350,000	45,970,000	50,900,000	1,000,000	51,900,000
Other Operating Costs	14,207,000	15,690,000	29,897,000	15,278,000	17,000,000	32,278,000
<b>Total Expenditures</b>	<b>59,827,000</b>	<b>16,040,000</b>	<b>75,867,000</b>	<b>66,178,000</b>	<b>18,000,000</b>	<b>84,178,000</b>
<b>Revenues/Expense</b>	<b>3,528,000</b>	<b>1,010,000</b>	<b>4,538,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Minneapolis Community & Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	17,242,543		17,242,543	17,589,689		17,589,689
Tuition	35,610,748		35,610,748	36,883,599		36,883,599
Other	370,000	38,397,879	38,767,879	293,500	39,119,148	39,412,648
Carry forward			0			0
<b>Total Revenues</b>	<b>53,223,291</b>	<b>38,397,879</b>	<b>91,621,170</b>	<b>54,766,788</b>	<b>39,119,148</b>	<b>93,885,936</b>
<b>EXPENDITURES</b>						
Personnel	42,793,520	4,991,724	47,785,244	45,234,201	5,085,489	50,319,690
Other Operating Costs	10,429,771	33,406,155	43,835,926	9,532,587	34,033,659	43,566,246
<b>Total Expenditures</b>	<b>53,223,291</b>	<b>38,397,879</b>	<b>91,621,170</b>	<b>54,766,788</b>	<b>39,119,148</b>	<b>93,885,936</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota State College - Southeast Technical**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	6,200,000		6,200,000	6,500,000		6,500,000
Tuition	9,300,000		9,300,000	9,200,000		9,200,000
Other	1,000,000	7,200,000	8,200,000	1,000,000	7,700,000	8,700,000
Carry forward	700,000		700,000	800,000		800,000
<b>Total Revenues</b>	<b>17,200,000</b>	<b>7,200,000</b>	<b>24,400,000</b>	<b>17,500,000</b>	<b>7,700,000</b>	<b>25,200,000</b>
<b>EXPENDITURES</b>						
Personnel	12,500,000	500,000	13,000,000	12,500,000	450,000	12,950,000
Other Operating Costs	4,700,000	6,700,000	11,400,000	5,000,000	7,250,000	12,250,000
<b>Total Expenditures</b>	<b>17,200,000</b>	<b>7,200,000</b>	<b>24,400,000</b>	<b>17,500,000</b>	<b>7,700,000</b>	<b>25,200,000</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota State Community & Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	16,240,445	-	16,240,445	16,728,317	-	16,728,317
Tuition	22,488,000	-	22,488,000	22,596,851	-	22,596,851
Other	4,644,122	22,877,715	27,521,837	4,747,872	22,665,000	27,412,872
Carry forward	-	-	0	-	-	0
<b>Total Revenues</b>	<b>43,372,567</b>	<b>22,877,715</b>	<b>66,250,282</b>	<b>44,073,040</b>	<b>22,665,000</b>	<b>66,738,040</b>
<b>EXPENDITURES</b>						
Personnel	34,150,000	1,207,215	35,357,215	34,835,589	1,214,500	36,050,089
Other Operating Costs	9,222,567	21,670,500	30,893,067	9,237,451	21,450,500	30,687,951
<b>Total Expenditures</b>	<b>43,372,567</b>	<b>22,877,715</b>	<b>66,250,282</b>	<b>44,073,040</b>	<b>22,665,000</b>	<b>66,738,040</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota State University Moorhead**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	23,003,606		23,003,606	24,166,414		24,166,414
Tuition	41,486,989		41,486,989	41,706,382		41,706,382
Other	1,920,799	33,453,438	35,374,237	2,030,088	33,500,000	35,530,088
Carry forward	2,538,066		2,538,066			0
<b>Total Revenues</b>	<b>68,949,460</b>	<b>33,453,438</b>	<b>102,402,898</b>	<b>67,902,884</b>	<b>33,500,000</b>	<b>101,402,884</b>
<b>EXPENDITURES</b>						
Personnel	51,541,441	9,856,012	61,397,453	52,881,518	10,112,268	62,993,786
Other Operating Costs	17,408,019	23,597,425	41,005,444	15,021,366	23,387,732	38,409,098
<b>Total Expenditures</b>	<b>68,949,460</b>	<b>33,453,437</b>	<b>102,402,897</b>	<b>67,902,884</b>	<b>33,500,000</b>	<b>101,402,884</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

Minnesota State Colleges and Universities  
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**Minnesota State University, Mankato**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	47,200,000		47,200,000	49,749,546		49,749,546
Tuition	99,200,000		99,200,000	99,540,000		99,540,000
Other	9,500,000	74,000,000	83,500,000	9,595,000	76,220,000	85,815,000
Carry forward		2,000,000	2,000,000		0	0
<b>Total Revenues</b>	<b>155,900,000</b>	<b>76,000,000</b>	<b>231,900,000</b>	<b>158,884,546</b>	<b>76,220,000</b>	<b>235,104,546</b>
<b>EXPENDITURES</b>						
Personnel	112,000,000	16,100,000	128,100,000	114,912,000	16,583,000	131,495,000
Other Operating Costs	43,900,000	59,900,000	103,800,000	43,972,546	59,637,000	103,609,546
<b>Total Expenditures</b>	<b>155,900,000</b>	<b>76,000,000</b>	<b>231,900,000</b>	<b>158,884,546</b>	<b>76,220,000</b>	<b>235,104,546</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Minnesota West Community & Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	9,848,050		9,848,050	9,947,778		9,947,778
Tuition	12,944,684		12,944,684	13,100,338		13,100,338
Other	2,502,057	8,849,157	11,351,214	1,923,700	8,000,000	9,923,700
Carry forward	774,820	176,256	951,076	937,092	100,000	1,037,092
<b>Total Revenues</b>	<b>26,069,611</b>	<b>9,025,413</b>	<b>35,095,024</b>	<b>25,908,908</b>	<b>8,100,000</b>	<b>34,008,908</b>
<b>EXPENDITURES</b>						
Personnel	19,806,334	768,288	20,574,622	19,321,068	700,000	20,021,068
Other Operating Costs	6,263,277	8,257,125	14,520,402	6,587,840	7,400,000	13,987,840
<b>Total Expenditures</b>	<b>26,069,611</b>	<b>9,025,413</b>	<b>35,095,024</b>	<b>25,908,908</b>	<b>8,100,000</b>	<b>34,008,908</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Normandale Community College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	14,133,299		14,133,299	15,215,676		15,215,676
Tuition	36,504,270	17,480,009	53,984,279	35,543,444	17,480,009	53,023,453
Other	3,804,654	9,833,238	13,637,892	4,937,968	9,833,238	14,771,206
Carry forward	231,491		231,491	1,063,148		1,063,148
<b>Total Revenues</b>	<b>54,673,714</b>	<b>27,313,247</b>	<b>81,986,961</b>	<b>56,760,236</b>	<b>27,313,247</b>	<b>84,073,483</b>
<b>EXPENDITURES</b>						
Personnel	41,181,866	2,616,069	43,797,935	42,969,226	2,684,087	45,653,313
Other Operating Costs	13,491,848	23,860,318	37,352,166	13,791,010	23,860,318	37,651,328
<b>Total Expenditures</b>	<b>54,673,714</b>	<b>26,476,387</b>	<b>81,150,101</b>	<b>56,760,236</b>	<b>26,544,405</b>	<b>83,304,641</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>836,860</b>	<b>836,860</b>	<b>0</b>	<b>768,842</b>	<b>768,842</b>

**North Hennepin Community College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	12,648,779		12,648,779	13,212,163		13,212,163
Tuition	24,077,854		24,077,854	24,246,924		24,246,924
Other	3,482,300	19,095,199	22,577,499	3,250,604	19,668,055	22,918,659
Carry forward			0	0		0
<b>Total Revenues</b>	<b>40,208,933</b>	<b>19,095,199</b>	<b>59,304,132</b>	<b>40,709,691</b>	<b>19,668,055</b>	<b>60,377,746</b>
<b>EXPENDITURES</b>						
Personnel	30,447,840	1,742,501	32,190,341	31,238,310	1,794,776	33,033,086
Other Operating Costs	9,003,031	17,216,439	26,219,470	9,430,238	17,732,932	27,163,170
<b>Total Expenditures</b>	<b>39,450,871</b>	<b>18,958,940</b>	<b>58,409,811</b>	<b>40,668,548</b>	<b>19,527,708</b>	<b>60,196,256</b>
<b>Revenues/Expense</b>	<b>758,062</b>	<b>136,259</b>	<b>894,321</b>	<b>41,143</b>	<b>140,347</b>	<b>181,490</b>

Minnesota State Colleges and Universities  
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**Northeast Higher Education District**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	16,277,797	0	16,277,797	17,235,869	0	17,235,869
Tuition	20,673,796	0	20,673,796	20,230,607	0	20,230,607
Other	5,521,832	27,689,691	33,211,523	5,633,167	27,574,208	33,207,375
Carry forward	1,066,046	0	1,066,046	518,025	0	518,025
<b>Total Revenues</b>	<b>43,539,471</b>	<b>27,689,691</b>	<b>71,229,162</b>	<b>43,617,668</b>	<b>27,574,208</b>	<b>71,191,876</b>
<b>EXPENDITURES</b>						
Personnel	32,636,014	4,754,011	37,390,025	32,623,389	4,814,835	37,438,224
Other Operating Costs	10,838,902	22,865,655	33,704,557	10,985,987	22,670,637	33,656,624
<b>Total Expenditures</b>	<b>43,474,916</b>	<b>27,619,666</b>	<b>71,094,582</b>	<b>43,609,376</b>	<b>27,485,472</b>	<b>71,094,848</b>
<b>Revenues/Expense</b>	<b>64,555</b>	<b>70,025</b>	<b>134,580</b>	<b>8,292</b>	<b>88,736</b>	<b>97,028</b>

**Northland Community & Technical College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,745,699		10,745,699	10,891,494		10,891,494
Tuition	13,700,000		13,700,000	13,900,000		13,900,000
Other	1,898,726	14,483,927	16,382,653	2,100,000	13,230,000	15,330,000
Carry forward			0			0
<b>Total Revenues</b>	<b>26,344,425</b>	<b>14,483,927</b>	<b>40,828,352</b>	<b>26,891,494</b>	<b>13,230,000</b>	<b>40,121,494</b>
<b>EXPENDITURES</b>						
Personnel	18,644,322	2,217,300	20,861,622	19,930,444	2,155,000	22,085,444
Other Operating Costs	7,067,988	12,087,690	19,155,678	7,036,050	11,000,000	18,036,050
<b>Total Expenditures</b>	<b>25,712,310</b>	<b>14,304,990</b>	<b>40,017,300</b>	<b>26,966,494</b>	<b>13,155,000</b>	<b>40,121,494</b>
<b>Revenues/Expense</b>	<b>632,115</b>	<b>178,937</b>	<b>811,052</b>	<b>(75,000)</b>	<b>75,000</b>	<b>0</b>

**Northwest Technical College - Bemidji**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	2,686,558		2,686,558	2,815,513		2,815,513
Tuition	4,442,950		4,442,950	4,442,950		4,442,950
Other	650,000	4,450,000	5,100,000	1,250,000	4,925,000	6,175,000
Carry forward	1,000,000		1,000,000	100,000		100,000
<b>Total Revenues</b>	<b>8,779,508</b>	<b>4,450,000</b>	<b>13,229,508</b>	<b>8,608,463</b>	<b>4,925,000</b>	<b>13,533,463</b>
<b>EXPENDITURES</b>						
Personnel	5,998,224	200,000	6,198,224	5,910,257	256,000	6,166,257
Other Operating Costs	2,781,284	4,200,000	6,981,284	2,652,734	4,650,000	7,302,734
<b>Total Expenditures</b>	<b>8,779,508</b>	<b>4,400,000</b>	<b>13,179,508</b>	<b>8,562,991</b>	<b>4,906,000</b>	<b>13,468,991</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>45,472</b>	<b>19,000</b>	<b>64,472</b>

**Pine Technical College**

	FY2012 UPDATE			FY2013		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	2,995,214		2,995,214	3,092,681		3,092,681
Tuition	2,939,971		2,939,971	3,093,220		3,093,220
Other	671,522	9,154,724	9,826,246	678,170	11,337,818	12,015,988
Carry forward			0	0		0
<b>Total Revenues</b>	<b>6,606,707</b>	<b>9,154,724</b>	<b>15,761,431</b>	<b>6,864,071</b>	<b>11,337,818</b>	<b>18,201,889</b>
<b>EXPENDITURES</b>						
Personnel	5,164,720	3,087,717	8,252,437	5,385,889	3,334,734	8,720,623
Other Operating Costs	1,398,127	6,042,007	7,440,134	1,478,182	8,003,084	9,481,266
<b>Total Expenditures</b>	<b>6,562,847</b>	<b>9,129,724</b>	<b>15,692,571</b>	<b>6,864,071</b>	<b>11,337,818</b>	<b>18,201,889</b>
<b>Revenues/Expense</b>	<b>43,860</b>	<b>25,000</b>	<b>68,860</b>	<b>0</b>	<b>0</b>	<b>0</b>



Minnesota State Colleges and Universities  
FY2013-FY2014 Operating Budgets  
(Gross Before Net of Financial Aid)

**St. Cloud State University**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	49,789,533		49,789,533	52,418,548		52,418,548
Tuition	87,304,668		87,304,668	84,502,168		84,502,168
Other	9,234,421	38,087,298	47,321,719	9,195,487	64,121,985	73,317,472
Carry forward	0		0	0		0
<b>Total Revenues</b>	<b>146,328,622</b>	<b>38,087,298</b>	<b>184,415,920</b>	<b>146,116,203</b>	<b>64,121,985</b>	<b>210,238,188</b>
<b>EXPENDITURES</b>						
Personnel	110,527,957	10,533,190	121,061,147	112,423,066	28,159,766	140,582,832
Other Operating Costs	31,344,511	27,453,494	58,798,005	33,693,137	35,962,219	69,655,356
<b>Total Expenditures</b>	<b>141,872,468</b>	<b>37,986,684</b>	<b>179,859,151</b>	<b>146,116,203</b>	<b>64,121,985</b>	<b>210,238,188</b>
<b>Revenues/Expense</b>	<b>4,456,154</b>	<b>100,615</b>	<b>4,556,769</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

**St. Cloud Technical & Community College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,026,546		10,026,546	10,575,966		10,575,966
Tuition	17,014,000		17,014,000	17,115,200		17,115,200
Other	2,944,656	14,719,747	17,664,403	2,974,013	14,758,330	17,732,343
Carry forward			0	366,137		366,137
<b>Total Revenues</b>	<b>29,985,202</b>	<b>14,719,747</b>	<b>44,704,949</b>	<b>31,031,316</b>	<b>14,758,330</b>	<b>45,789,646</b>
<b>EXPENDITURES</b>						
Personnel	23,119,757	1,126,627	24,246,384	23,865,871	1,172,345	25,038,216
Other Operating Costs	6,865,445	13,593,120	20,458,565	7,165,445	13,585,985	20,751,430
<b>Total Expenditures</b>	<b>29,985,202</b>	<b>14,719,747</b>	<b>44,704,949</b>	<b>31,031,316</b>	<b>14,758,330</b>	<b>45,789,646</b>
<b>Revenues/Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**South Central College**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	10,088,808		10,088,808	10,357,654		10,357,654
Tuition	13,095,888		13,095,888	13,057,200		13,057,200
Other	4,993,810	13,854,414	18,848,224	4,562,349	11,544,000	16,106,349
Carry forward	0		0	291,754		291,754
<b>Total Revenues</b>	<b>28,178,506</b>	<b>13,854,414</b>	<b>42,032,920</b>	<b>28,268,957</b>	<b>11,544,000</b>	<b>39,812,957</b>
<b>EXPENDITURES</b>						
Personnel	22,821,947	1,469,119	24,291,066	23,415,318	665,000	24,080,318
Other Operating Costs	5,321,045	12,060,800	17,381,845	4,853,639	10,855,000	15,708,639
<b>Total Expenditures</b>	<b>28,142,992</b>	<b>13,529,919</b>	<b>41,672,911</b>	<b>28,268,957</b>	<b>11,520,000</b>	<b>39,788,957</b>
<b>Revenues/Expense</b>	<b>35,514</b>	<b>324,495</b>	<b>360,009</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>

**Southwest Minnesota State University**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	13,215,625		13,215,625	13,719,697	0	13,719,697
Tuition	20,161,172		20,161,172	20,497,250	0	20,497,250
Other	2,653,511	16,901,693	19,555,204	2,483,661	17,237,191	19,720,852
Carry forward			0	2,927,136	0	2,927,136
<b>Total Revenues</b>	<b>36,030,308</b>	<b>16,901,693</b>	<b>52,932,001</b>	<b>39,627,744</b>	<b>17,237,191</b>	<b>56,864,935</b>
<b>EXPENDITURES</b>						
Personnel	26,776,750	1,483,906	28,260,656	28,506,890	1,593,936	30,100,827
Other Operating Costs	8,531,663	14,900,990	23,432,653	11,120,854	15,221,851	26,342,704
<b>Total Expenditures</b>	<b>35,308,413</b>	<b>16,384,896</b>	<b>51,693,309</b>	<b>39,627,744</b>	<b>16,815,787</b>	<b>56,443,531</b>
<b>Revenues/Expense</b>	<b>721,895</b>	<b>516,797</b>	<b>1,238,692</b>	<b>0</b>	<b>421,404</b>	<b>421,404</b>

Minnesota State Colleges and Universities  
 FY2013-FY2014 Operating Budgets  
 (Gross Before Net of Financial Aid)

**Winona State University**

	FY2013 Update			FY2014		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>REVENUES</b>						
State Appropriation	29,593,371		29,593,371	31,283,523		31,283,523
Tuition	58,367,771		58,367,771	58,367,771		58,367,771
Other	4,770,443	55,503,897	60,274,340	5,037,371	56,772,545	61,809,916
Carry forward			0			0
<b>Total Revenues</b>	<b>92,731,585</b>	<b>55,503,897</b>	<b>148,235,482</b>	<b>94,688,665</b>	<b>56,772,545</b>	<b>151,461,210</b>
<b>EXPENDITURES</b>						
Personnel	67,290,313	7,912,523	75,202,836	68,773,226	8,002,473	76,775,699
Other Operating Costs	25,311,014	45,724,417	71,035,431	25,884,414	47,718,999	73,603,413
<b>Total Expenditures</b>	<b>92,601,327</b>	<b>53,636,940</b>	<b>146,238,267</b>	<b>94,657,640</b>	<b>55,721,472</b>	<b>150,379,112</b>
<b>Revenues/Expense</b>	<b>130,258</b>	<b>1,866,957</b>	<b>1,997,215</b>	<b>31,025</b>	<b>1,051,073</b>	<b>1,082,098</b>



**MINNESOTA STATE COLLEGES AND UNIVERSITIES**  
**Student Full Year Equivalent (FYE) for FY2008-2015**

SP-6

Institution	Actual FY2008	Actual FY2009	Actual FY2010	Actual FY2011	Actual 2012	Projected FY2013 (Feb 13)	Projected FY2014 (Feb 13)	Projected FY2015 (Feb 13)
<b>STATE COLLEGES</b>								
Alexandria Technical & Community College	2,110	2,063	2,270	2,290	2,268	2,323	2,300	2,300
Anoka-Ramsey Community College	5,113	5,339	6,174	6,327	6,048	5,940	5,881	5,881
Anoka Technical College	1,527	1,643	1,896	1,876	1,692	1,582	1,503	1,503
Central Lakes College	2,645	3,020	3,384	3,558	3,434	3,386	3,321	3,321
Century College	6,287	6,714	7,650	7,879	7,662	7,400	7,400	7,400
Dakota County Technical College	2,104	2,206	2,484	2,549	2,475	2,500	2,500	2,500
Fond du Lac Tribal & Community College	1,268	1,242	1,376	1,421	1,388	1,297	1,303	1,310
Hennepin Technical College	3,781	3,889	4,493	4,779	4,678	4,560	4,560	4,560
Inver Hills Community College	3,656	3,784	4,284	4,329	4,140	4,074	4,074	4,074
Lake Superior College	3,415	3,549	3,679	3,675	3,749	3,756	3,756	3,756
Minneapolis Community & Technical College	6,252	6,538	7,405	7,302	6,963	6,760	6,733	6,733
Minnesota State College-Southeast Technical	1,552	1,660	1,988	1,985	1,796	1,700	1,700	1,750
Minnesota State Community & Technical College	4,595	4,584	4,884	5,116	5,056	4,858	4,950	5,000
Minnesota West Community & Technical College	2,062	2,088	2,360	2,469	2,287	2,250	2,250	2,250
Normandale Community College	6,648	6,869	7,405	7,426	7,131	7,066	7,100	7,200
North Hennepin Community College	4,314	4,625	5,110	5,058	4,928	4,928	4,780	4,780
Northeast Higher Education District	4,273	4,314	4,525	4,630	4,399	4,178	4,170	4,170
Hibbing Community College	1,207	1,315	1,370	1,346	1,246	1,127	1,130	1,130
Itasca Community College	999	969	1,073	1,118	1,074	1,032	1,050	1,050
Mesabi Range Community & Technical College	1,148	1,194	1,186	1,216	1,128	1,080	1,060	1,060
Rainy River Community College	304	261	296	307	302	309	300	300
Vermilion Community College	615	575	600	643	649	630	630	630
Northland Community & Technical College	2,814	2,788	2,938	2,828	2,659	2,750	2,750	2,750
Northwest Technical College****								
Northwest Technical College (Bemidji)	870	831	943	918	848	720	750	775
Pine Technical College	479	516	619	651	633	660	680	700
Ridgewater College	3,304	3,306	3,514	3,537	3,381	3,250	3,200	3,200
Riverland Community College	2,329	2,274	2,599	2,562	2,406	2,350	2,400	2,400
Rochester Community & Technical College	4,270	4,410	4,714	4,582	4,438	4,450	4,475	4,475
Saint Paul College	3,499	3,785	4,383	4,590	4,729	4,785	4,833	4,881
South Central College	2,504	2,714	2,989	3,099	2,912	2,660	2,700	2,750
St. Cloud Technical & Community College	2,983	3,046	3,484	3,668	3,447	3,490	3,525	3,560
<b>SUBTOTAL</b>	<b>84,654</b>	<b>87,797</b>	<b>97,550</b>	<b>99,104</b>	<b>95,547</b>	<b>93,673</b>	<b>93,594</b>	<b>93,979</b>
<b>STATE UNIVERSITIES</b>								
Akita Campus								
Bemidji State University	4,272	4,276	4,485	4,715	4,634	4,340	4,250	4,300
Metropolitan State University	4,745	5,069	5,412	5,850	6,086	6,390	6,522	6,720
Minnesota State University Moorhead	6,578	6,558	6,733	6,812	6,574	6,251	6,283	6,383
Minnesota State University, Mankato	13,624	13,773	13,933	14,388	14,443	14,193	14,100	14,100
Southwest Minnesota State University	3,678	3,716	3,822	3,764	3,681	3,760	3,800	3,820
St. Cloud State University	14,382	14,563	15,096	14,976	13,938	13,017	12,647	12,589
Winona State University	7,952	8,172	8,391	8,294	8,544	8,590	8,540	8,540
<b>SUBTOTAL</b>	<b>55,231</b>	<b>56,127</b>	<b>57,872</b>	<b>58,799</b>	<b>57,900</b>	<b>56,541</b>	<b>56,142</b>	<b>56,452</b>
<b>TOTAL</b>	<b>139,885</b>	<b>143,924</b>	<b>155,422</b>	<b>157,903</b>	<b>153,447</b>	<b>150,214</b>	<b>149,736</b>	<b>150,431</b>
Change from Prior Year	3.0%	2.9%	8.0%	1.6%	-2.8%	-2.1%	-0.3%	0.5%

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

**MINNESOTA STATE COLLEGES AND UNIVERSITIES  
FY2012-2014 RESERVE BALANCES**

<b>Institution</b>	<b>FY2012 Actual</b>	<b>FY12 Reserve as % of General Operating Revenue</b>	<b>FY2013 Estimated Reserve (April 2013)</b>	<b>FY13 Reserve as % of General Operating Revenue</b>	<b>FY2014 Estimated Reserve (April 2013)</b>
<b>STATE COLLEGES</b>					
Alexandria Technical & Community College	1,608,463	7%	\$1,568,824	7%	\$1,523,328
Anoka-Ramsey Community College	3,088,734	7%	\$3,054,000	7%	\$3,158,260
Anoka Technical College	1,210,812	7%	\$1,296,000	7%	\$1,255,170
Central Lakes College	1,894,760	6%	\$1,873,833	7%	\$1,900,142
Century College	3,500,000	5%	\$4,000,000	6%	\$4,100,000
Dakota County Technical College	1,766,205	7%	\$1,833,620	7%	\$1,827,945
Fond du Lac Tribal & Community College	1,000,000	9%	\$695,230	7%	\$625,662
Hennepin Technical College	3,043,783	6%	\$3,043,783	7%	\$3,121,451
Inver Hills Community College	2,391,681	7%	\$2,148,482	6%	\$2,125,442
Lake Superior College	2,265,000	7%	\$2,163,481	7%	\$2,197,130
Minneapolis Community & Technical College	3,951,130	6%	\$3,700,950	7%	\$3,725,630
Minnesota State College-Southeast Technical	1,500,000	8%	\$1,400,000	7%	\$1,200,000
Minnesota State Community & Technical College	4,676,869	9%	\$3,500,000	7%	\$3,500,000
Minnesota West Community & Technical College	1,915,853	7%	\$1,770,635	7%	\$1,770,635
Normandale Community College	3,850,000	6%	\$4,100,000	7%	\$4,100,000
North Hennepin Community College	2,872,393	7%	\$2,715,944	7%	\$2,814,625
Northeast Higher Education District	\$3,525,725	8%	\$3,116,047	7%	\$3,146,047
Hibbing Community College	1,005,725	7%	\$1,015,000	7%	\$1,045,000
Itasca Community College	850,000	9%	\$844,000	9%	\$844,000
Laurentian District					
Mesabi Range Community & Technical College	770,000	7%	\$643,505	6%	\$643,505
Vermilion Community College	500,000	9%	\$363,542	11%	\$363,542
Rainy River Community College	400,000	11%	\$250,000	5%	\$250,000
Northland Community & Technical College	1,833,799	6%	\$1,844,110	7%	\$1,879,433
Pine Technical College	519,428	7%	\$408,517	7%	\$408,517
Ridgewater College	2,300,000	6%	\$2,340,311	7%	\$2,324,620
Riverland Community College	1,200,776	5%	\$1,203,122	5%	\$1,210,917
Rochester Community and Technical College	3,100,000	7%	\$2,683,319	7%	\$2,746,295
Saint Paul College	2,822,490	7%	\$2,800,000	7%	\$2,800,000
South Central College	1,530,000	5%	\$1,400,118	5%	\$1,481,285
St. Cloud Technical & Community College	2,145,000	6%	\$2,039,407	7%	\$2,039,407
<b>Subtotal Colleges</b>	<b>59,512,901</b>	<b>7%</b>	<b>56,699,734</b>	<b>7%</b>	<b>56,981,940</b>
<b>STATE UNIVERSITIES</b>					
Bemidji State University (including NW TC)	\$4,150,000	6%	\$4,150,000	7%	\$3,900,000
Metropolitan State University	3,702,950	5%	\$3,801,326	6%	\$3,835,417
Minnesota State University Moorhead	5,217,820	7%	\$5,217,820	7%	\$5,217,820
Minnesota State University, Mankato	10,525,000	7%	\$10,800,000	7%	\$10,900,000
Southwest Minnesota State University	2,000,000	5%	\$2,200,000	6%	\$2,000,000
St. Cloud State University	10,500,000	6%	\$10,500,000	7%	\$10,500,000
Winona State University	4,400,000	5%	\$5,000,000	5%	\$5,000,000
<b>Subtotal SU's</b>	<b>40,495,770</b>	<b>6%</b>	<b>41,669,146</b>	<b>7%</b>	<b>41,353,237</b>
<b>TOTAL Colleges/Universities Reserves</b>	<b>100,008,670</b>	<b>6.4%</b>	<b>98,368,880</b>	<b>6.7%</b>	<b>98,335,178</b>
System Reserve	9,243,395	1%	9,516,801	1%	9,516,801

Minnesota State Colleges and Universities  
 Summary of Consultation Letters Regarding Tuition and Fees, FY2014 (Updated 5/24/13)

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

Summary of Consultation Letters Regarding Tuition and Fees, FY2014 (Updated 5/24/13)

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