

# **FY2015 Operating Budget**

## **Supplemental Packet**



**Minnesota  
STATE COLLEGES  
& UNIVERSITIES**

**May 2014**

# **Supplemental Packet**

- SP-1 FY2014-2015 Undergraduate Tuition and Fees for a Full Time Student
- SP-2 FY2014 and FY2015 Fee Rates
- SP-3 Master Green Sheet
- SP-4 Student Full Year Equivalent (FYE) FY2003-2013 History
- SP-5 Overview of Satisfaction Level Regarding Student Consultation
- SP-6 Performance Results
- SP-7 Revenue Fund Overview

## Minnesota State Colleges and Universities

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

| Institution                                   | FY2014<br>Annual<br>Tuition | FY2015<br>Annual<br>Tuition | FY2015<br>Annual<br>Tuition<br>Increase | FY2015<br>Tuition<br>%<br>Change | FY2014<br>Annual<br>Tuition &<br>Fees | FY2015<br>Annual<br>Tuition &<br>Fees | FY2015<br>Annual<br>Tuition &<br>Fee Increase | FY2015<br>Tuition &<br>Fee %<br>Change |
|---|-----------------------------|-----------------------------|---|----------------------------------|---------------------------------------|---------------------------------------|---|--|
| <b>STATE COLLEGES</b>                         |                             |                             |   |                                  |                                       |                                       |   |  |
| Alexandria Technical College                  | \$4,817                     | \$4,817                     | \$0                                     | 0.0%                             | \$5,386                               | \$5,398                               | \$12  | 0.2%                                   |
| Anoka-Ramsey Community College                | \$4,349                     | \$4,349                     | \$0                                     | 0.0%                             | \$5,003                               | \$5,003                               | \$0   | 0.0%                                   |
| Anoka Technical College                       | \$5,010                     | \$5,010                     | \$0                                     | 0.0%                             | \$5,567                               | \$5,567                               | \$0   | 0.0%                                   |
| Central Lakes College                         | \$4,773                     | \$4,773                     | \$0                                     | 0.0%                             | \$5,393                               | \$5,382                               | (\$11)  | -0.2%                                  |
| Century College                               | \$4,818                     | \$4,818                     | \$0                                     | 0.0%                             | \$5,360                               | \$5,373                               | \$13  | 0.2%                                   |
| 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%                             | \$5,122                               | \$5,122                               | \$0   | 0.0%                                   |
| 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%                             | \$5,087                               | \$5,107                               | \$20  | 0.4%                                   |
| Minneapolis Community & Technical College     | \$4,658                     | \$4,658                     | \$0                                     | 0.0%                             | \$5,350                               | \$5,350                               | \$0   | 0.0%                                   |
| Minnesota State College-Southeast Technical   | \$5,019                     | \$5,019                     | \$0                                     | 0.0%                             | \$5,614                               | \$5,614                               | \$0   | 0.0%                                   |
| Winona  | \$5,019                     | \$5,019                     | \$0                                     | 0.0%                             | \$5,686                               | \$5,686                               | \$0   | 0.0%                                   |
| Red Wing                                      | \$5,019                     | \$5,019                     | \$0                                     | 0.0%                             | \$5,541                               | \$5,541                               | \$0   | 0.0%                                   |
| Minnesota State Community & Technical College | \$4,824                     | \$4,824                     | \$0                                     | 0.0%                             | \$5,336                               | \$5,360                               | \$8   | 0.1%                                   |
| Fergus Falls                                  | \$4,824                     | \$4,824                     | \$0                                     | 0.0%                             | \$5,418                               | \$5,418                               | \$0   | 0.0%                                   |
| Detroit Lakes                                 | \$4,824                     | \$4,824                     | \$0                                     | 0.0%                             | \$5,283                               | \$5,283                               | \$0   | 0.0%                                   |
| Moorhead                                      | \$4,824                     | \$4,824                     | \$0                                     | 0.0%                             | \$5,424                               | \$5,424                               | \$0   | 0.0%                                   |
| Wadena  | \$4,824                     | \$4,824                     | \$0                                     | 0.0%                             | \$5,283                               | \$5,313                               | \$30  | 0.6%                                   |
| Minnesota West Community & Technical College  | \$5,147                     | \$5,147                     | \$0                                     | 0.0%                             | \$5,657                               | \$5,657                               | \$0   | 0.0%                                   |
| Normandale Community College                  | \$4,845                     | \$4,845                     | \$0                                     | 0.0%                             | \$5,694                               | \$5,709                               | \$15  | 0.3%                                   |
| North Hennepin Community College              | \$4,952                     | \$4,952                     | \$0                                     | 0.0%                             | \$5,447                               | \$5,447                               | \$0   | 0.0%                                   |
| Northeast Higher Education District           |                             |                             |   |                                  |                                       |                                       |   |  |
| Hibbing Community College                     | \$4,729                     | \$4,729                     | \$0                                     | 0.0%                             | \$5,308                               | \$5,308                               | \$0   | 0.0%                                   |
| Itasca Community College                      | \$4,729                     | \$4,729                     | \$0                                     | 0.0%                             | \$5,307                               | \$5,307                               | \$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%                             | \$5,517                               | \$5,517                               | \$0   | 0.0%                                   |
| East Grand Forks                              | \$4,950                     | \$4,950                     | \$0                                     | 0.0%                             | \$5,517                               | \$5,517                               | \$0   | 0.0%                                   |
| Thief River Falls                             | \$4,950                     | \$4,950                     | \$0                                     | 0.0%                             | \$5,517                               | \$5,517                               | \$0   | 0.0%                                   |
| Northwest Technical College - Bemidji         | \$5,190                     | \$5,190                     | \$0                                     | 0.0%                             | \$5,479                               | \$5,479                               | \$0   | 0.0%                                   |
| Pine Technical College                        | \$4,595                     | \$4,595                     | \$0                                     | 0.0%                             | \$5,081                               | \$5,081                               | \$0   | 0.0%                                   |
| Ridgewater College                            | \$4,839                     | \$4,839                     | \$0                                     | 0.0%                             | \$5,390                               | \$5,400                               | \$10  | 0.2%                                   |
| Riverland Community College                   | \$4,938                     | \$4,938                     | \$0                                     | 0.0%                             | \$5,510                               | \$5,521                               | \$11  | 0.2%                                   |
| Rochester Community and Technical College     | \$4,923                     | \$4,923                     | \$0                                     | 0.0%                             | \$5,623                               | \$5,623                               | \$0   | 0.0%                                   |
| St. Cloud Technical & Community College       | \$4,767                     | \$4,767                     | \$0                                     | 0.0%                             | \$5,301                               | \$5,308                               | \$7   | 0.1%                                   |
| Saint Paul College**                          | \$4,851                     | \$4,851                     | \$0                                     | 0.0%                             | \$5,198                               | \$5,478                               | \$280   | 5.4%                                   |
| South Central College                         | \$4,836                     | \$4,836                     | \$0                                     | 0.0%                             | \$5,370                               | \$5,378                               | \$8   | 0.1%                                   |
| <b>Average</b>                                | <b>\$4,816</b>              | <b>\$4,816</b>              | <b>\$0</b>                              | <b>0.0%</b>                      | <b>\$5,375</b>                        | <b>\$5,388</b>                        | <b>\$13</b>                                   | <b>0.2%</b>                            |
| <b>STATE UNIVERSITIES</b>                     |                             |                             |   |                                  |                                       |                                       |   |  |
| Bemidji State University                      | \$7,145                     | \$7,145                     | \$0                                     | 0.0%                             | \$8,121                               | \$8,132                               | \$11  | 0.1%                                   |
| Metropolitan State University**               | \$6,329                     | \$6,329                     | \$0                                     | 0.0%                             | \$6,642                               | \$6,942                               | \$300   | 4.5%                                   |
| Minnesota State University, Mankato           | \$6,668                     | \$6,668                     | \$0                                     | 0.0%                             | \$7,556                               | \$7,573                               | \$17  | 0.2%                                   |
| Minnesota State University Moorhead           | \$6,898                     | \$6,898                     | \$0                                     | 0.0%                             | \$7,819                               | \$7,829                               | \$10  | 0.1%                                   |
| St. Cloud State University                    | \$6,584                     | \$6,584                     | \$0                                     | 0.0%                             | \$7,418                               | \$7,443                               | \$25  | 0.3%                                   |
| Southwest Minnesota State University          | \$6,986                     | \$6,986                     | \$0                                     | 0.0%                             | \$8,070                               | \$8,070                               | \$0   | 0.0%                                   |
| Winona State University*                      | \$6,866                     | \$6,866                     | \$0                                     | 0.0%                             | \$7,756                               | \$7,769                               | \$13  | 0.2%                                   |
| <b>Average</b>                                | <b>\$6,782</b>              | <b>\$6,782</b>              | <b>\$0</b>                              | <b>0.0%</b>                      | <b>\$7,626</b>                        | <b>\$7,680</b>                        | <b>\$54</b>                                   | <b>0.7%</b>                            |
| <b>SYSTEM AVERAGE</b>                         | <b>\$5,188</b>              | <b>\$5,188</b>              | <b>\$0</b>                              | <b>0.0%</b>                      | <b>\$5,801</b>                        | <b>\$5,822</b>                        | <b>\$21</b>                                   | <b>0.4%</b>                            |

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

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

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

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

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

MnSCU FP&A

May 2014

Minnesota State Colleges and Universities  
FY2014 and FY2015 Fee Rates

| Institution                                   | Revenue                |                        | Technology             |                        | Athletics              |                        | Health Services        |                        | Student Activity/Life  |                        | Parking                |                        | Statewide Student Association |                        | FY2014 Total Fees Per Credit | FY2014 Annual Fees | FY2015 Total Fees Per Credit | FY2015 Annual Fees | 14-15 \$ Change | 14-15 % Change |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------------|------------------------|------------------------------|--------------------|------------------------------|--------------------|-----------------|----------------|
|   | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate | FY2015 Per Credit Rate | FY2014 Per Credit Rate        | FY2015 Per Credit Rate |                              |                    |                              |                    |                 |                |
| <b>STATE COLLEGES</b>                         |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                               |                        |                              |                    |                              |                    |                 |                |
| Alexandria Technical & Community College      |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ 1.35                | \$ 1.35                | \$ 4.50                | \$ 4.50                | \$ 2.80                | \$ 3.20                | \$ 0.31                       | \$ 0.31                | \$ 18.96                     | \$ 569             | \$ 19                        | \$ 581             | 12.00           | 2.1%           |
| Anoka-Ramsey Community College                |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                               |                        |                              |                    |                              |                    |                 |                |
| Cambridge                                     |                        |                        | \$ 10.00               | \$ 10.00               | \$ 2.55                | \$ 2.80                | \$ -                   | \$ -                   | \$ 6.83                | \$ 6.85                | \$ 2.00                | \$ 1.75                | \$ 0.31                       | \$ 0.31                | \$ 21.69                     | \$ 650.70          | \$ 22                        | \$ 651.30          | 0.60            | 0.1%           |
| Coon Rapids                                   | \$ 5.00                | \$ 5.00                | \$ 7.00                | \$ 7.00                | \$ 2.55                | \$ 2.80                | \$ -                   | \$ -                   | \$ 5.05                | \$ 5.05                | \$ 2.00                | \$ 1.75                | \$ 0.31                       | \$ 0.31                | \$ 21.91                     | \$ 657.30          | \$ 22                        | \$ 657.30          | 0.00            | 0.0%           |
| Anoka Technical College                       |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 3.00                | \$ 3.00                | \$ 5.25                | \$ 5.25                | \$ 0.31                       | \$ 0.31                | \$ 18.56                     | \$ 557             | \$ 19                        | \$ 557             | 0.00            | 0.0%           |
| Central Lakes College (#)                     |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ 0.60                | \$ -                   | \$ 7.25                | \$ 7.85                | \$ 2.50                | \$ 2.50                | \$ 0.31                       | \$ 0.31                | \$ 20.66                     | \$ 620             | \$ 21                        | \$ 609             | (10.50)         | -1.7%          |
| Century College                               |                        |                        | \$ 9.00                | \$ 9.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 4.77                | \$ 4.95                | \$ 4.00                | \$ 4.25                | \$ 0.31                       | \$ 0.31                | \$ 18.08                     | \$ 542             | \$ 19                        | \$ 555             | 12.90           | 2.4%           |
| Dakota County Technical College               |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ 1.00                | \$ 1.00                | \$ 7.00                | \$ 7.00                | \$ 2.50                | \$ 2.50                | \$ 0.31                       | \$ 0.31                | \$ 20.81                     | \$ 624             | \$ 21                        | \$ 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                        | \$ 489             | 0.00            | 0.0%           |
| Hennepin Technical College                    |                        |                        | \$ 9.00                | \$ 9.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 2.00                | \$ 2.00                | \$ 3.00                | \$ 3.00                | \$ 0.31                       | \$ 0.31                | \$ 14.31                     | \$ 421             | \$ 14                        | \$ 421             | 0.00            | 0.0%           |
| 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             | \$ 17                        | \$ 502             | 0.00            | 0.0%           |
| Lake Superior College                         |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ 0.66                | \$ -                   | \$ -                   | \$ 7.00                | \$ 7.00                | \$ 5.00                | \$ 5.00                | \$ 0.31                       | \$ 0.31                | \$ 22.31                     | \$ 669             | \$ 23                        | \$ 689             | 19.80           | 3.0%           |
| Minneapolis Community & Technical College     | \$ 5.50                | \$ 5.50                | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ 2.50                | \$ 2.50                | \$ 4.75                | \$ 4.75                | \$ -                   | \$ -                   | \$ 0.31                       | \$ 0.31                | \$ 23.06                     | \$ 692             | \$ 23                        | \$ 692             | 0.00            | 0.0%           |
| Minnesota State College - SE Technical        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                               |                        |                              |                    |                              |                    |                 |                |
| 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               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 3.00                | \$ 4.00                | \$ 2.00                | \$ 2.00                | \$ 0.31                       | \$ 0.31                | \$ 15.31                     | \$ 459             | \$ 16                        | \$ 489             | 30.00           | 6.5%           |
| Minnesota West Community & Technical College  |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 5.00                | \$ 5.00                | \$ 1.70                | \$ 1.70                | \$ 0.31                       | \$ 0.31                | \$ 17.01                     | \$ 510             | \$ 17                        | \$ 510             | 0.00            | 0.0%           |
| Normandale Community College                  | \$ 7.00                | \$ 7.50                | \$ 8.00                | \$ 8.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 4.00                | \$ 4.00                | \$ 9.00                | \$ 9.00                | \$ 0.31                       | \$ 0.31                | \$ 28.31                     | \$ 849             | \$ 29                        | \$ 864             | 15.00           | 1.8%           |
| North Hennepin Community College              |                        |                        | \$ 8.00                | \$ 8.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 5.00                | \$ 5.00                | \$ 3.20                | \$ 3.20                | \$ 0.31                       | \$ 0.31                | \$ 16.51                     | \$ 495             | \$ 17                        | \$ 495             | 0.00            | 0.0%           |
| Northeast Higher Education District           |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                               |                        |                              |                    |                              |                    |                 |                |
| 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               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 6.95                | \$ 6.95                | \$ 2.00                | \$ 2.00                | \$ 0.31                       | \$ 0.31                | \$ 19.26                     | \$ 578             | \$ 19                        | \$ 578             | 0.00            | 0.0%           |
| Mesabi Range College                          |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 6.50                | \$ 6.50                | \$ 2.00                | \$ 2.00                | \$ 0.31                       | \$ 0.31                | \$ 18.81                     | \$ 564             | \$ 19                        | \$ 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             | \$ 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                | \$ 9.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 6.60                | \$ 6.60                | \$ 3.00                | \$ 3.00                | \$ 0.31                       | \$ 0.31                | \$ 18.91                     | \$ 567             | \$ 19                        | \$ 567             | 0.00            | 0.0%           |
| Thief River Falls                             |                        |                        | \$ 9.00                | \$ 9.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 6.60                | \$ 6.60                | \$ 3.00                | \$ 3.00                | \$ 0.31                       | \$ 0.31                | \$ 18.91                     | \$ 567             | \$ 19                        | \$ 567             | 0.00            | 0.0%           |
| Northwest Technical College (Bemidji)         |                        |                        | \$ 8.00                | \$ 8.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 1.33                | \$ 1.33                | \$ -                   | \$ -                   | \$ 0.31                       | \$ 0.31                | \$ 9.64                      | \$ 289             | \$ 10                        | \$ 289             | 0.00            | 0.0%           |
| Pine Technical 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                | \$ 7.15                | \$ 7.65                | \$ 2.05                | \$ 2.05                | \$ 0.31                       | \$ 0.31                | \$ 18.36                     | \$ 551             | \$ 19                        | \$ 561             | 10.50           | 1.9%           |
| Riverland Community College                   |                        |                        | \$ 9.00                | \$ 9.36                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 6.75                | \$ 6.75                | \$ 3.00                | \$ 3.00                | \$ 0.31                       | \$ 0.31                | \$ 19.06                     | \$ 572             | \$ 19                        | \$ 583             | 10.80           | 1.9%           |
| Rochester Community & Technical College       |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ 0.85                | \$ 0.85                | \$ 7.42                | \$ 7.42                | \$ 4.75                | \$ 4.75                | \$ 0.31                       | \$ 0.31                | \$ 23.33                     | \$ 700             | \$ 23                        | \$ 700             | 0.00            | 0.0%           |
| St. Cloud Technical & Community College       |                        |                        | \$ 8.25                | \$ 8.50                | \$ -                   | \$ -                   | \$ 0.35                | \$ 0.35                | \$ 5.88                | \$ 5.88                | \$ 3.00                | \$ 3.00                | \$ 0.31                       | \$ 0.31                | \$ 17.79                     | \$ 534             | \$ 18                        | \$ 541             | 7.50            | 1.4%           |
| Saint Paul College***                         |                        |                        | \$ 8.25                | \$ 8.25                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 3.00                | \$ 3.00                | \$ -                   | \$ 9.33                | \$ 0.31                       | \$ 0.31                | \$ 11.56                     | \$ 347             | \$ 21                        | \$ 627             | 279.90          | 80.7%          |
| South Central College                         |                        |                        | \$ 10.00               | \$ 10.00               | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 5.50                | \$ 5.75                | \$ 2.00                | \$ 2.00                | \$ 0.31                       | \$ 0.31                | \$ 17.81                     | \$ 534             | \$ 18                        | \$ 542             | 7.50            | 1.4%           |
| <b>STATE UNIVERSITIES</b>                     |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                        |                               |                        |                              |                    |                              |                    |                 |                |
| Bemidji State University*                     | \$ 22.10               | \$ 22.77               | \$ 10.00               | \$ 10.00               | \$ 3.66                | \$ 3.66                | \$ 3.57                | \$ 3.67                | \$ 6.03                | \$ 6.03                | \$ -                   | \$ -                   | \$ 0.43                       | \$ 0.43                | \$ 23.69                     | \$ 976             | \$ 23.79                     | \$ 987             | 10.93           | 1.1%           |
| Metropolitan State University**               | \$ 2.00                | \$ 2.00                | \$ 6.00                | \$ 6.00                | \$ -                   | \$ -                   | \$ -                   | \$ -                   | \$ 2.00                | \$ 2.00                | \$ -                   | \$ 10.00               | \$ 0.43                       | \$ 0.43                | \$ 10.43                     | \$ 313             | \$ 20.43                     | \$ 613             | 300.00          | 95.9%          |
| Minnesota State University, Mankato*          | \$ 13.15               | \$ 13.15               | \$ 8.75                | \$ 8.75                | \$ 3.40                | \$ 3.50                | \$ 4.60                | \$ 4.72                | \$ 6.65                | \$ 7.14                | \$ -                   | \$ -                   | \$ 0.43                       | \$ 0.43                | \$ 36.98                     | \$ 888             | \$ 37.69                     | \$ 905             | 17.04           | 1.9%           |
| Minnesota State University Moorhead           | \$ 19.96               | \$ 20.31               | \$ 1.00                | \$ 1.00                | \$ 4.58                | \$ 4.58                | \$ 5.41                | \$ 5.41                | \$ 6.88                | \$ 6.95                | \$ -                   | \$ -                   | \$ 0.43                       | \$ 0.43                | \$ 38.26                     | \$ 921             | \$ 38.68                     | \$ 931             | 10.16           | 1.1%           |
| Southwest Minnesota State University          | \$ 13.13               | \$ 13.13               | \$ 10.00               | \$ 10.00               | \$ 4.00                | \$ 4.00                | \$ 3.70                | \$ 3.70                | \$ 8.30                | \$ 8.30                | \$ 2.00                | \$ 2.00                | \$ 0.43                       | \$ 0.43                | \$ 28.43                     | \$ 1,084           | \$ 41.56                     | \$ 1,084           | 0.00            | 0.0%           |
| St. Cloud State University                    | \$ 8.35                | \$ 8.30                | \$ 5.19                | \$ 5.55                | \$ 4.58                | \$ 4.38                | \$ 5.41                | \$ 5.85                | \$ 9.38                | \$ 9.78                | \$ -                   | \$ -                   | \$ 0.43                       | \$ 0.43                | \$ 33.34                     | \$ 834             | \$ 34.29                     | \$ 859             | 24.96           | 3.0%           |
| Winona State University*                      | \$ 13.85               | \$ 13.85               | \$ 7.40                | \$ 7.40                | \$ 3.92                | \$ 4.04                | \$ 4.42                | \$ 4.69                | \$ 5.20                | \$ 5.25                | \$ 4.75                | \$ 4.75                | \$ 0.43                       | \$ 0.43                | \$ 35.22                     | \$ 890             | \$ 40.41                     | \$ 903             | 13.19           | 1.5%           |

\*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

\*MSU, Mankato: Of the \$6.65 per credit student activity fee, \$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: Revenue Fund parking fee of \$10/credit begins January 2015; Student Center Revenue Fund fee of \$2 per credit for FY2014 and 2015 continues, offset by reduction of \$2 per credit from Student Activity fee, as agreed to from students.

\*\*\* St. Paul College - Effective FY15, St. Paul College is converting their parking fee from a daily usage fee to per credit.

(#) Student Activity/Life fee is capped at \$112.50 per term (15 credits)

**MnSCU MASTER GREEN SHEET - FY2014-FY2015**  
**May 2014 - Does not Reflect Potential Increase if Supplement Budget Bill is Approved**

|  | <b>FY2014</b>      | <b>FY2015</b>      |
|--|--------------------|--------------------|
| <b>Institutional Basic Allocations</b>             |                    |                    |
| Base*  | 449,020,835        | 449,567,767        |
| 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>504,067,767</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 Summit                               | 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            | 900,000            |
| Debt Service - system level                        | 17,483,676         | 17,500,000         |
| - campus level                                     | [14,150,000]       | [14,150,000]       |
| Enterprise Technology                              | 20,600,000         | 20,303,676         |
| Repair and Replacement                             | 400,000            | 400,000            |
| Leadership Transitions (Searches)                  | 1,000,000          | 1,000,000          |
| System audit program                               | 1,200,000          | 1,200,000          |
| PALS   | 1,499,861          | 1,499,861          |
| <b>Subtotal - Set Asides</b>                       | <b>42,803,537</b>  | <b>42,803,537</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

FP&A May 2014

**MINNESOTA STATE COLLEGES AND UNIVERSITIES**  
**Student Full Year Equivalent (FYE) FY2003-2013 History**

| Institution                                   | Actual<br>FY2003 | Actual<br>FY2004 | Actual<br>FY2005 | Actual<br>FY2006 | Actual<br>FY2007 | Actual<br>FY2008 | Actual<br>FY2009 | Actual<br>FY2010 | Actual<br>FY2011 | Actual<br>FY2012 | Actual<br>FY2013 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>STATE COLLEGES</b>                         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Alexandria Technical & Community College      | 2,158            | 2,153            | 2,145            | 2,071            | 2,114            | 2,110            | 2,063            | 2,270            | 2,290            | 2,268            | 2,324            |
| 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            |
| 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            |
| 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            |
| Century College                               | 5,824            | 6,134            | 6,133            | 5,980            | 5,957            | 6,287            | 6,714            | 7,650            | 7,879            | 7,662            | 7,393            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| North Hennepin Community College              | 3,952            | 4,211            | 4,283            | 4,165            | 4,191            | 4,314            | 4,625            | 5,110            | 5,058            | 4,928            | 4,943            |
| 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            |
| 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            |
| Itasca Community College                      | 972              | 977              | 1,001            | 998              | 1,045            | 999              | 969              | 1,073            | 1,118            | 1,074            | 1,028            |
| Mesabi Range Community & Technical College    | 1,312            | 1,244            | 1,151            | 1,069            | 1,105            | 1,148            | 1,194            | 1,186            | 1,216            | 1,128            | 1,087            |
| Rainy River Community College                 | 306              | 302              | 323              | 320              | 303              | 304              | 261              | 296              | 307              | 302              | 318              |
| Vermilion Community College                   | 716              | 663              | 618              | 625              | 646              | 615              | 575              | 600              | 643              | 649              | 646              |
| 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            |
| Northwest Technical College****               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Northwest Technical College (Bemidji)         | 613              | 739              | 730              | 730              | 755              | 870              | 831              | 943              | 918              | 848              | 783              |
| Pine Technical College                        | 402              | 422              | 422              | 410              | 437              | 479              | 516              | 619              | 651              | 633              | 667              |
| Ridgewater College                            | 3,221            | 3,384            | 3,292            | 3,145            | 3,196            | 3,304            | 3,306            | 3,514            | 3,537            | 3,381            | 3,288            |
| 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            |
| 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            |
| 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            |
| 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            |
| 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            |
| <b>SUBTOTAL</b>                               | <b>78,300</b>    | <b>81,041</b>    | <b>80,943</b>    | <b>80,005</b>    | <b>81,466</b>    | <b>84,654</b>    | <b>87,797</b>    | <b>97,550</b>    | <b>99,104</b>    | <b>95,547</b>    | <b>93,650</b>    |
| <b>UNIVERSITIES</b>                           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Akita Campus                                  | 11               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Bemidji State University                      | 4,362            | 4,386            | 4,260            | 4,229            | 4,220            | 4,272            | 4,276            | 4,485            | 4,715            | 4,634            | 4,347            |
| 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            |
| 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            |
| 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           |
| 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            |
| 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           |
| 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            |
| <b>SUBTOTAL</b>                               | <b>54,286</b>    | <b>54,778</b>    | <b>54,551</b>    | <b>54,215</b>    | <b>54,373</b>    | <b>55,231</b>    | <b>56,127</b>    | <b>57,872</b>    | <b>58,799</b>    | <b>57,900</b>    | <b>56,255</b>    |
| <b>TOTAL</b>                                  | <b>132,586</b>   | <b>135,819</b>   | <b>135,494</b>   | <b>134,220</b>   | <b>135,839</b>   | <b>139,885</b>   | <b>143,924</b>   | <b>155,422</b>   | <b>157,903</b>   | <b>153,447</b>   | <b>149,905</b>   |
| Change from Prior Year                        | 5.0%             | 2.4%             | -0.2%            | -0.9%            | 1.2%             | 3.0%             | 2.9%             | 8.0%             | 1.6%             | -2.8%            | -2.3%            |

Summary of Consultation Letters Regarding Tuition and Fees, FY2015 (Updated 5/13/14)

| 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                          |              |                |         |
| 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                    |              |                |         |
| Minnesota State University Moorhead                    |              |                |         |
| <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            |                |         |

Summary of Consultation Letters Regarding Tuition and Fees, FY2015 (Updated 5/13/14)

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



## PERFORMANCE RESULTS

The enacted 2013 appropriation bill included performance language that tied five percent of the system's 2015 operations and maintenance funding to achieving at least three of five performance goals. The specific goals and their performance are listed below.

### 1) Graduates or degrees, diplomas and certificates: Goal achieved

*Goal:* Increase by at least four percent in fiscal year 2013, compared to fiscal year 2010, graduates or degrees, diplomas, and certificates conferred.

*Performance:*

- a. The number of graduates from system colleges and universities increased by 12.1 percent between fiscal years 2010 and 2013.
- b. The number of degrees, diplomas and certificates conferred by system colleges and universities increased by 10.5 percent between fiscal years 2010 and 2013.

### 2) Second fall persistence and completion rate: Goal not achieved

*Goal:* Increase by at least one percent the fall 2013 persistence and completion rate for fall 2012 entering students compared to the fall 2010 rate for fall 2009 entering students.

*Performance:* The fall 2013 persistence and completion rate for fall 2012 entering students increased by 0.1 percent compared to the fall 2012 rate for fall 2011 entering students.

### 3) Related employment rate of graduates: Goal achieved

*Goal:* Increase by at least four percent the fiscal year 2013 related employment rate for 2012 graduates compared to the 2011 rate for 2010 graduates.

*Performance:* The related employment rate of graduates increased by 5.9 percent between fiscal years 2010 and 2012.

### 4) Open educational resources plan to reduce students' expenses: Goal achieved

*Goal:* By 2014, collect data on the number of Open Educational Resources (OER) tools and services offered and formulate a plan to actualize a one percent reduction in expenses directly related to the cost of instruction incurred by students.

*Performance:* The report on open educational resources and the plan to increase the use of open educational resources has been completed. Implementing this plan will result in students' textbook costs being reduced.

### 5) Reallocation of Resources: Goal achieved

*Goal:* Reallocate \$22 million that became available through expense realignment in fiscal year 2014.

*Performance:* Over \$29 million was reallocated in fiscal year 2014.

## 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.

Fourteen (14) campuses are in the revenue fund. Table SP-1 below identifies the campuses with revenue fund facilities.

**Table SP-1**

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

| CAMPUSES  | Housing | Student Union | Parking | Wellness | Other |
|---|---------|---------------|---------|----------|-------|
| <b><i>Universities</i></b>                                |         |               |         |          |       |
| Bemidji State University                                  | X       | X             |         |          |       |
| Metropolitan State University <sup>1</sup>                |         | X             | X       |          |       |
| Minnesota State University, Mankato <sup>2</sup>          | X       | X             |         |          | X     |
| Minnesota State University Moorhead                       | X       | X             |         | X        |       |
| St. Cloud State University <sup>3</sup>                   | X       | X             | X       |          | X     |
| Southwest Minnesota State University                      | X       | X             |         |          |       |
| Winona State University                                   | X       | X             |         | X        |       |
| <b><i>Colleges</i></b>                                    |         |               |         |          |       |
| 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       |          |       |

<sup>1</sup> Under design. Construction of both projects to start in fiscal year 2015

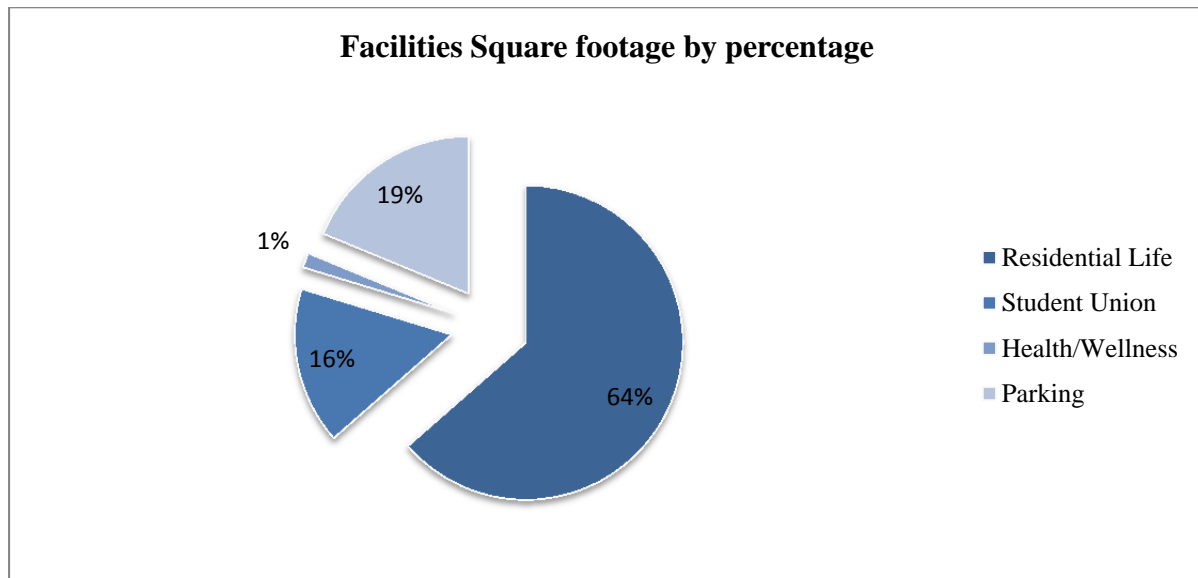
<sup>2</sup> "Other" - recreational athletic fields (2009)

<sup>3</sup> "Other" - revenue fund guarantee project refunded in May 2012 (March 2012 Board action) and Phase I of National Hockey and Event Center

The revenue fund square footage by percentage is shown in chart SP-1:

**Chart SP-1**

**Minnesota State Colleges and Universities  
Types of Revenue Fund Facilities  
(current as of June 30, 2013)**



**Room and Board Fees**

Residential life facilities make up the largest portion of the revenue fund, and include residence halls and dining facilities. The system's total housing inventory amounts to approximately 13,300 beds, including all university and college housing. The majority of beds are located at the six state universities with a current program capacity of 12,194 beds. Colleges make up the remainder of on-campus, owned housing mostly on the Iron Range, which includes about 696 beds and off-campus, managed or affiliated housing adding another 421 beds. A more detailed look of residence hall capacities is contained on Table SP-2 below.

Room and board fees fund the operations of residential life facilities. The requested fiscal year 2015 room and board fees for consideration represent the average double and single room rates for a traditional double occupancy room with the most popular meal plan and are shown on Attachment 2A. Universities 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 unrenovated, renovated, or new. A separate line identifies the board cost for the most popular meal plan option on Attachment 2A.

Pending approval, the average fiscal year 2015 room and board rate for a double room and meal plan will be \$7,531. This represents a 3.65 percent increase in room and board rates

from last fiscal year. The universities' request responds to the modest softening in enrollment, occupancy and expected operational cost increases in the future. Increases range from 2.88 percent at Southwest Minnesota State University to 4.57 percent at Minnesota State University, Mankato. If the rates are approved, combined average room and board rates for fiscal year 2015 will range from \$7,352 to \$7,778 across the six residential universities.

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 2015 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.

Table SP-2 outlines highlights the number of beds for non-revenue fund housing.

**Table SP-2**

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

| <b>CAMPUS</b>   | <b>Beds</b> |
|---|-------------|
| <b><i>Owned</i></b>   |             |
| Fond du Lac Tribal and Community College                              | 100         |
| Rainy River Community College   | 100         |
| Hibbing Community College   | 128         |
| Itasca Community College  | 33          |
| - Itasca Hall   | 75          |
| Vermilion Community College   | 260         |
| <b><i>Subtotal</i></b>  | <b>696</b>  |
| <b><i>Managed or Affiliated with College</i></b>                      |             |
| Alexandria Technical and Community College (Foundation owned/managed) | 150         |
| Mesabi Range Community and Technical College (Virginia)               | 115         |
| Minnesota State Community and Technical College (Fergus Falls)        | 88          |
| Minnesota West Community and Technical College (Canby)                | 24          |
| Riverland Community College (Austin)                                  | 44          |
| <b><i>Subtotal</i></b>  | <b>421</b>  |

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.

The student housing developments approved by the Board in January and March 2014 and in process at Thief River Falls, Worthington and Brainerd are neither affiliated with the fund nor owned by the college and will be owned and operated by third parties.

### **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 fee for fiscal year 2015 will be \$246.74, which would represent a 1.55 percent increase from last year's average fee. Normandale proposes to raise its rates 7.14 percent for fiscal year 2015, which was part of their financial plan for their student union. Two campuses (MSU Moorhead and Bemidji State University) propose 3 percent rate increases for fiscal year 2015, and the remaining four campuses propose no rate increases or slight decreases.

Total proposed student union facility rates range from \$199.20 at St. Cloud State University to \$315.12 at Southwest Minnesota State University. Southwest Minnesota State University's rate is unchanged from last year and is part of their ongoing workout plan to stabilize their revenue fund programs. Metropolitan State University was added to the revenue fund in fiscal year 2014, and their student union will be under construction in fiscal year 2015. Metropolitan State's student union facility fee proposal is \$60 for fiscal year 2015 with an expected increase in fiscal year 2016 to rates comparable to other campuses when the facility is completed and open for students. Attachment 2B provides the proposed student union facility fee rates for fiscal year 2015.

As a result of a legislative audit finding in 2010, St. Cloud State University 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 worth of bonds and used the funds to construct a 15,000 sq.ft. addition to Atwood Student Union, a free-standing student recreation center near Halenbeck Hall, and a new stadium east of Halenbeck all 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 2015 will be \$110.40 as further noted on Attachment 2B.

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

Pending approval, the average wellness / outdoor recreational facility fee for fiscal year 2015 will be \$123 for a full time student, which is the same as last year's fee. The proposed fiscal year 2015 campus fees to support the wellness and outdoor recreation facilities can be found in Attachment 2C.

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

Eight 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 campuses charges for parking, whether "per credit" or "by use".

For fiscal year 2015, Saint Paul College (2011 revenue bond sale project, parking ramp) proposes the conversion from "By Use" to "Per Credit" parking fees. During the last fiscal year, St. Paul College determined that the current fee structure would not be financially sustainable. Conversion to a "Per Credit" model for parking would smooth the college's revenue flow in the parking program and improve the financial performance of their parking program. Pending approval, Saint Paul College proposes a \$9.33 per credit fee for fiscal year 2015.

The other campus worth noting is Metropolitan State University, which is bringing its new parking ramp online during fiscal year 2015 and proposes a fee of \$10 per credit. The other campuses with revenue fund parking facilities are proposing increases in their user or per credit fee consistent with their financial proformas and to ensure fiscal sustainability of the program.