

FY2013  
General Fund

11-Apr-13

	GEN 110	CTS 120	R & B 830	Total GEN & RB
State Appropriation	9,457,927.12	327,661.00	272,988.88	10,058,577.00
Anticipated State Appro				-
Tuition	12,600,357.57	-		12,600,357.57
Other Revenue	1,961,604.92	1,476,309.74	246,428.73	3,684,343.39
Technology Fee	-			-
Accrued Revenue	1,237,654.94	279,308.38	-	1,516,963.32
Anticipated Revenue	-	492,103.00		492,103.00
Minus Allow for Uncollectible	(300,000.00)	(50,000.00)		(350,000.00)
				-
<b>Total Revenue</b>	<b>24,957,544.55</b>	<b>2,525,382.12</b>	<b>519,417.61</b>	<b>28,002,344.28</b>
				-
Personnel	13,485,379.62	1,438,815.08	53,913.40	14,978,108.10
Encumbered Personnel	5,867,832.23	391,440.42	17,620.39	6,276,893.04
Anticipated Personnel	1,300,000.00	250,000.00	3,455.09	1,553,455.09
Non-Personnel	3,058,750.74	15,314.92	513,548.84	3,587,614.50
Encumbered Non- Personnel	741,325.78	86,476.96	323,511.47	1,151,314.21
Anticipated Non- Personnel	1,705,051.53	300,000.00	41,266.42	2,046,317.95
<b>Total Expense</b>	<b>26,158,339.90</b>	<b>2,482,047.38</b>	<b>953,315.61</b>	<b>29,593,702.89</b>
				-
<b>Year to Date Total</b>	<b>(1,200,795.35)</b>	<b>43,334.74</b>	<b>(433,898.00)</b>	<b>(1,591,358.61)</b>
				-
Carryforward from FY12	8,123,653.38	767,631.32	386,770.32	9,278,055.02
				-
Estimated FY13 Balance	6,922,858.03	810,966.06	(47,127.68)	7,686,696.41
				-
5% Required Fund Balance	1,247,877.23	126,269.11	25,970.88	1,400,117.21
				-
<b>Net after Required Reserve</b>	<b>5,674,980.80</b>	<b>684,696.95</b>	<b>(73,098.56)</b>	<b>6,286,579.20</b>
				-
<b>Notes:</b>				
Retro Pay Faculty/Admin	750,000.00			
Overload	300,000.00			
Retirements/severances	250,000.00			
total Anticipated personnel	1,300,000.00			

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General Fund and Repair & Replacement  
 FY14 MnSCU & Gov Plan  
 Thursday, April 11, 2013

	General	R & R	Total
State Appropriation Estimate	9,302,856.00	300,000.00	9,602,856.00
Tuition based on 2600 \$166.00	12,948,000.00		12,948,000.00
On Line Tuition Differential 525 FYES	464,625.00		464,625.00
Technology Fee	780,000.00		780,000.00
Other Revenue	236,000.00		236,000.00
Student Life Fees	-		-
Resale Revenue	192,200.00		192,200.00
MN Online Fee 525 FYES	78,750.00		78,750.00
PALS	28,914.00		28,914.00
Access & Opportunity 1% based on Performance	152,904.00		152,904.00
Total Revenue	24,184,249.00	300,000.00	24,484,249.00
Sub total employees	21,289,363.60	68,749.93	21,358,113.54
Adjunct/Part Time	250,000.00		250,000.00
Salary Required Related	581,000.00		581,000.00
Total Salary & Benefits	22,120,363.60	68,749.93	22,189,113.54
Not Required Non-salary	1,902,956.66		1,902,956.66
Required Non-Salary	1,333,453.58		1,333,453.58
Resale Expense	192,200.00		192,200.00
Repair & Replacement Equipment or Investment	-	198,000.00	198,000.00
Dedicated Technology Dollars	-		-
Online Fee minus salaries	199,297.73	-	199,297.73
Technology Fee minus salaries	388,018.95		388,018.95
Diversity - HLC	32,000.00		32,000.00
Total Non-Employee Expenses	4,047,926.92	198,000.00	4,245,926.92
Total Expense	26,168,290.53	266,749.93	26,435,040.46
Revenue minus Expense	(1,984,041.53)	33,250.07	(1,950,791.46)
FY13 Estimated Carryforward balance	6,922,858.03	(47,127.68)	6,875,730.35
Total Available	4,938,816.50	(13,877.61)	4,924,938.89
5% Reserve for FY14	(1,209,212.45)	(15,000.00)	(1,224,212.45)
Above 5% Reserve available in FY15	3,729,604.05	(28,877.61)	3,700,726.44
Note: CBI will receive \$266,685			
General Fund	9,602,856.00		
CBI	266,685.00		
Total	9,869,541.00		

General Fund and Repair & Replacement  
FY14 Senate Recommendation

Thursday, April 11, 2013

	General	R & R	Total
State Appropriation Estimate	9,259,947.00	300,000.00	9,559,947.00
Tuition based on 2600 \$166.00	12,948,000.00		12,948,000.00
On Line Tuition Differential 525 FYES	464,625.00		464,625.00
Technology Fee	780,000.00		780,000.00
Other Revenue	236,000.00		236,000.00
Student Life Fees	-		-
Resale Revenue	192,200.00		192,200.00
MN Online Fee 525 FYES	78,750.00		78,750.00
PALS	28,914.00		28,914.00
Access & Opportunity 1% based on Performance	152,904.00		152,904.00
Total Revenue	24,141,340.00	300,000.00	24,441,340.00
Sub total employees	21,289,363.60	68,749.93	21,358,113.54
Adjunct/Part Time	250,000.00		250,000.00
Salary Required Related	581,000.00		581,000.00
Total Salary & Benefits	22,120,363.60	68,749.93	22,189,113.54
Not Required Non-salary	1,902,956.66		1,902,956.66
Required Non-Salary	1,333,453.58		1,333,453.58
Resale Expense	192,200.00		192,200.00
Repair & Replacement	-	198,000.00	198,000.00
Equipment or Investment	-		-
Dedicated Technology Dollars	-		-
Online Fee minus salaries	199,297.73	-	199,297.73
Technology Fee minus salaries	388,018.95		388,018.95
Diversity - HLC	32,000.00		32,000.00
Total Non-Employee Expenses	4,047,926.92	198,000.00	4,245,926.92
Total Expense	26,168,290.53	266,749.93	26,435,040.46
Revenue minus Expense	(2,026,950.53)	33,250.07	(1,993,700.46)
FY13 Estimated Carryforward balance	6,922,858.03	(47,127.68)	6,875,730.35
Total Available	4,895,907.50	(13,877.61)	4,882,029.89
5% Reserve for FY14	(1,207,067.00)	(15,000.00)	(1,222,067.00)
Above 5% Reserve available in FY15	3,688,840.50	(28,877.61)	3,659,962.89
Note: CBI will receive \$266,685			
General Fund	9,559,947.00		
CBI	266,685.00		
Total	9,826,632.00		

**Minnesota State Colleges and Universities  
FY2014  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2012 DATA) - DRAFT**

A

Inst ID	Institution Name	FY2012 FYE	Sum A thru F						g/tot g	
			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 TC	2,268	5,135,916	2,789,845	907,954	309,180	106,972	147,424	9,397,291	1.77%
0152	Anoka Ramsey CC - Anoka TC	7,740	13,127,995	7,452,191	1,543,686	774,336	267,909	411,766	23,577,883	4.44%
0070	Bemidji SU & Northwest TC-Bemidji	5,482	10,425,376	6,418,818	1,420,554	1,095,885	507,249	(81,305)	19,786,577	3.72%
0301	Central Lakes College	3,434	6,638,396	3,901,706	1,218,064	411,536	142,386	176,566	12,488,653	2.35%
0304	Century College	7,662	12,459,727	6,004,900	1,160,610	686,883	237,652	(272,136)	20,277,636	3.82%
0211	Dakota County TC	2,475	5,452,154	2,772,194	1,125,335	327,239	113,220	(67,900)	9,722,243	1.83%
0163	Fond du Lac Tribal & CC	1,388	2,107,421	1,683,100	312,184	143,595	49,682	31,652	4,327,633	0.81%
0204	Hennepin TC	4,678	10,811,247	5,217,758	2,053,174	632,876	218,966	(82,596)	18,851,425	3.55%
0157	Inver Hills CC	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	7,160,588	3,612,400	747,202	403,207	139,504	148,671	12,211,571	2.30%
0076	Metropolitan SU	6,086	11,990,393	6,901,392	491,826	1,155,157	534,684	505,821	21,448,272	4.04%
0305	Minneapolis 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 SC-Southeast Technical	1,796	4,061,603	2,428,201	593,340	247,910	85,773	19,641	7,436,468	1.40%
0442	Minnesota State 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 SU Moorhead	6,574	13,817,732	8,831,360	2,429,535	1,504,718	696,484	(479,228)	26,800,601	5.05%
0071	Minnesota SU, Mankato	14,443	27,500,199	14,752,954	2,641,761	2,693,695	1,246,822	(56,332)	48,779,098	9.18%
0209	Minnesota West College	2,287	5,606,077	3,445,967	1,197,816	358,745	124,121	37,992	10,770,718	2.03%
0156	Normandale CC	7,131	10,379,666	4,679,223	721,998	552,331	191,099	(2,292)	16,522,024	3.11%
0153	North Hennepin CC	4,928	7,358,080	3,423,258	607,740	398,618	137,916	8,083	11,933,695	2.25%
0411	Northeast Higher Education District	4,399	8,867,581	5,684,196	2,210,381	586,676	202,981	133,053	17,684,868	3.33%
0403	Northland College	2,659	6,460,368	3,435,866	1,084,832	384,337	132,975	2,772	11,501,151	2.17%
0205	Pine TC	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	226,879	13,741,007	2.59%
0307	Riverland College	2,406	5,564,275	3,536,530	1,246,432	362,153	125,300	(23,684)	10,811,005	2.04%
0306	Rochester 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	194,590	11,394,548	2.15%
0075	Southwest Minnesota SU	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 SU	13,938	31,066,721	17,115,333	3,201,897	3,083,037	1,427,035	(119,638)	55,774,383	10.50%
0208	St. Cloud College	3,447	6,600,581	2,934,628	695,280	358,067	123,886	280,702	10,993,143	2.07%
0074	Winona SU	8,544	16,280,428	9,136,270	1,664,716	1,624,885	752,105	(298,574)	29,159,832	5.49%
<b>TOTAL</b>		<b>153,447</b>	<b>297,186,631</b>	<b>163,222,255</b>	<b>39,121,868</b>	<b>22,493,266</b>	<b>9,187,638</b>	<b>0</b>	<b>531,211,658</b>	<b>100.00%</b>

**Minnesota State Colleges and Universities  
FY2014  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2012 DATA) - DRAFT**

A

		I	i/tot i J	j*\$X K	h*\$X L	k+l M	m/tot m N	m-i O	o/i P
Inst ID	Institution Name	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 TC	7,993,924	1.78%	4,094,879	4,068,952	8,163,831	1.77%	169,907	2.1%
0152	Anoka Ramsey CC - Anoka TC	20,104,866	4.48%	10,298,695	10,209,035	20,507,730	4.46%	402,864	2.0%
0070	Bemidji SU & Northwest TC-Bemidji	17,243,063	3.84%	8,832,740	8,567,430	17,400,170	3.78%	157,107	0.9%
0301	Central Lakes College	10,017,481	2.23%	5,131,443	5,407,487	10,538,931	2.29%	521,450	5.2%
0304	Century College	16,742,108	3.73%	8,576,126	8,780,055	17,356,181	3.77%	614,073	3.7%
0211	Dakota County TC	8,112,756	1.81%	4,155,750	4,209,654	8,365,404	1.82%	252,648	3.1%
0163	Fond du Lac Tribal & CC	3,672,509	0.82%	1,881,239	1,873,831	3,755,070	0.82%	82,560	2.2%
0204	Hennepin TC	15,132,563	3.37%	7,751,639	8,162,517	15,914,155	3.46%	781,592	5.2%
0157	Inver Hills CC	8,808,712	1.96%	4,512,253	4,697,050	9,209,303	2.00%	400,591	4.5%
0302	Lake Superior College	10,680,178	2.38%	5,470,909	5,287,513	10,758,422	2.34%	78,244	0.7%
0076	Metropolitan SU	17,692,844	3.94%	9,063,139	9,286,931	18,350,070	3.99%	657,227	3.7%
0305	Minneapolis College	16,505,263	3.68%	8,454,802	8,691,139	17,145,941	3.73%	640,678	3.9%
0213	Minnesota SC-Southeast Technical	6,172,498	1.37%	3,161,855	3,219,931	6,381,787	1.39%	209,288	3.4%
0442	Minnesota State College	14,921,941	3.32%	7,643,747	7,975,821	15,619,569	3.40%	697,628	4.7%
0072	Minnesota SU Moorhead	23,003,606	5.12%	11,783,571	11,604,447	23,388,018	5.08%	384,412	1.7%
0071	Minnesota SU, Mankato	41,163,003	9.17%	21,085,702	21,120,961	42,206,663	9.17%	1,043,660	2.5%
0209	Minnesota West College	9,259,140	2.06%	4,742,984	4,663,635	9,406,619	2.04%	147,479	1.6%
0156	Normandale CC	14,273,667	3.18%	7,311,670	7,153,905	14,465,575	3.14%	191,908	1.3%
0153	North Hennepin CC	10,555,485	2.35%	5,407,035	5,167,195	10,574,230	2.30%	18,746	0.2%
0411	Northeast Higher Education District	15,300,394	3.41%	7,837,609	7,657,407	15,495,016	3.37%	194,623	1.3%
0403	Northland College	10,101,622	2.25%	5,174,545	4,979,907	10,154,451	2.21%	52,829	0.5%
0205	Pine TC	2,613,543	0.58%	1,338,785	1,372,125	2,710,910	0.59%	97,367	3.7%
0308	Ridgewater College	11,967,095	2.67%	6,130,131	5,949,747	12,079,878	2.63%	112,782	0.9%
0307	Riverland College	9,151,439	2.04%	4,687,814	4,681,079	9,368,894	2.04%	217,454	2.4%
0306	Rochester College	12,930,066	2.88%	6,623,412	6,437,378	13,060,790	2.84%	130,724	1.0%
0206	Saint Paul College	11,065,309	2.46%	5,668,192	5,574,650	11,242,843	2.44%	177,533	1.6%
0309	South Central College	9,635,536	2.15%	4,935,792	4,933,748	9,869,541	2.15%	234,005	2.4%
0075	Southwest Minnesota SU	12,613,830	2.81%	6,461,420	6,741,103	13,202,523	2.87%	588,693	4.7%
0073	St. Cloud SU	47,198,161	10.51%	24,177,205	24,149,864	48,327,069	10.51%	1,128,907	2.4%
0208	St. Cloud College	9,281,885	2.07%	4,754,635	4,759,944	9,514,579	2.07%	232,694	2.5%
0074	Winona SU	25,106,343	5.59%	12,860,696	12,625,975	25,486,671	5.54%	380,328	1.5%
<b>TOTAL</b>		<b>449,020,833</b>	<b>100.00%</b>	<b>230,010,417</b>	<b>230,010,417</b>	<b>460,020,833</b>	<b>100.00%</b>	<b>11,000,000</b>	<b>2.4%</b>

**Minnesota State Colleges and Universities  
FY2014  
COLLEGE/UNIVERSITY ALLOCATIONS  
(FRAMEWORK BASED ON FY2012 DATA) - DRAFT**

Inst ID	Institution Name	FY2012 FYE	Sum A thru F						g/tot g	
			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 TC	2,268	5,135,916	2,789,845	907,954	309,180	106,972	147,424	9,397,291	1.77%
0152	Anoka Ramsey CC - Anoka TC	7,740	13,127,995	7,452,191	1,543,686	774,336	267,909	411,766	23,577,883	4.44%
0070	Bemidji SU & Northwest TC-Bemidji	5,482	10,425,376	6,418,818	1,420,554	1,095,885	507,249	(81,305)	19,786,577	3.72%
0301	Central Lakes College	3,434	6,638,396	3,901,706	1,218,064	411,536	142,386	176,566	12,488,653	2.35%
0304	Century College	7,662	12,459,727	6,004,900	1,160,610	686,883	237,652	(272,136)	20,277,636	3.82%
0211	Dakota County TC	2,475	5,452,154	2,772,194	1,125,335	327,239	113,220	(67,900)	9,722,243	1.83%
0163	Fond du Lac Tribal & CC	1,388	2,107,421	1,683,100	312,184	143,595	49,682	31,652	4,327,633	0.81%
0204	Hennepin TC	4,678	10,811,247	5,217,758	2,053,174	632,876	218,966	(82,596)	18,851,425	3.55%
0157	Inver Hills CC	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	7,160,588	3,612,400	747,202	403,207	139,504	148,671	12,211,571	2.30%
0076	Metropolitan SU	6,086	11,990,393	6,770,392	491,826	1,155,157	534,684	505,821	21,448,272	4.04%
0305	Minneapolis 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 SC-Southeast Technical	1,796	4,061,603	2,428,201	593,340	247,910	85,773	19,641	7,436,468	1.40%
0442	Minnesota State 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 SU Moorhead	6,574	13,817,732	8,831,360	2,429,535	1,504,718	696,484	(479,228)	26,800,601	5.05%
0071	Minnesota SU, Mankato	14,443	27,500,199	14,752,954	2,641,761	2,693,695	1,246,822	(56,332)	48,779,098	9.18%
0209	Minnesota West College	2,287	5,606,077	3,445,967	1,197,816	358,745	124,121	37,992	10,770,718	2.03%
0156	Normandale CC	7,131	10,379,666	4,679,223	721,998	552,331	191,099	(2,292)	16,522,024	3.11%
0153	North Hennepin CC	4,928	7,358,080	3,423,258	607,740	398,618	137,916	8,083	11,933,695	2.25%
0411	Northeast Higher Education District	4,399	8,867,581	5,684,196	2,210,381	586,676	202,981	133,053	17,684,868	3.33%
0403	Northland College	2,659	6,460,368	3,435,866	1,084,832	384,337	132,975	2,772	11,501,151	2.17%
0205	Pine TC	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	226,879	13,741,007	2.59%
0307	Riverland College	2,406	5,564,275	3,536,530	1,246,432	362,153	125,300	(23,684)	10,811,005	2.04%
0306	Rochester 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	194,590	11,394,548	2.15%
0075	Southwest Minnesota SU	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 SU	13,938	31,066,721	17,115,333	3,201,897	3,083,037	1,427,035	(119,638)	55,774,383	10.50%
0208	St. Cloud College	3,447	6,600,581	2,934,628	695,280	358,067	123,886	280,702	10,993,143	2.07%
0074	Winona SU	8,544	16,280,428	9,136,270	1,664,716	1,624,885	752,105	(298,574)	29,159,832	5.49%
<b>TOTAL</b>		<b>153,447</b>	<b>297,186,631</b>	<b>163,222,255</b>	<b>39,121,868</b>	<b>22,493,266</b>	<b>9,187,638</b>	<b>0</b>	<b>531,211,658</b>	<b>100.00%</b>

B

Minnesota State Colleges and Universities  
 FY2014  
 COLLEGE/UNIVERSITY ALLOCATIONS  
 (FRAMEWORK BASED ON FY2012 DATA) - DRAFT

B

		i	i/tot i	j*\$X	h*\$X	k+l	m/tot m	m-i	o/i
		J	J	K	L	M	N	O	P
Inst ID	Institution Name	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 TC	7,993,924	1.78%	4,077,076	4,051,262	8,128,338	1.77%	134,413	1.7%
0152	Anoka Ramsey CC - Anoka TC	20,104,866	4.48%	10,253,920	10,164,650	20,418,570	4.46%	313,704	1.6%
0070	Bemidji SU & Northwest TC-Bemidji	17,243,063	3.84%	8,794,338	8,530,182	17,324,520	3.78%	81,457	0.5%
0301	Central Lakes College	10,017,481	2.23%	5,109,134	5,383,978	10,493,111	2.29%	475,630	4.7%
0304	Century College	16,742,108	3.73%	8,538,840	8,741,883	17,280,723	3.77%	538,615	3.2%
0211	Dakota County TC	8,112,756	1.81%	4,137,683	4,191,352	8,329,034	1.82%	216,278	2.7%
0163	Fond du Lac Tribal & CC	3,672,509	0.82%	1,873,060	1,865,684	3,738,744	0.82%	66,235	1.8%
0204	Hennepin TC	15,132,563	3.37%	7,717,937	8,127,029	15,844,967	3.46%	712,403	4.7%
0157	Inver Hills CC	8,808,712	1.96%	4,492,635	4,676,629	9,169,265	2.00%	360,553	4.1%
0302	Lake Superior College	10,680,178	2.38%	5,447,124	5,264,525	10,711,649	2.34%	31,471	0.3%
0076	Metropolitan SU	17,692,844	3.94%	9,023,736	9,246,555	18,270,291	3.99%	577,447	3.3%
0305	Minneapolis College	16,505,263	3.68%	8,418,044	8,653,353	17,071,397	3.73%	566,134	3.4%
0213	Minnesota SC-Southeast Technical	6,172,498	1.37%	3,148,109	3,205,932	6,354,041	1.39%	181,543	2.9%
0442	Minnesota State College	14,921,941	3.32%	7,610,515	7,941,145	15,551,661	3.40%	629,720	4.2%
0072	Minnesota SU Moorhead	23,003,606	5.12%	11,732,341	11,553,995	23,286,335	5.08%	282,730	1.2%
0071	Minnesota SU, Mankato	41,163,003	9.17%	20,994,029	21,029,135	42,023,164	9.17%	860,161	2.1%
0209	Minnesota West College	9,259,140	2.06%	4,722,364	4,643,359	9,365,723	2.04%	106,582	1.2%
0156	Normandale CC	14,273,667	3.18%	7,279,882	7,122,802	14,402,684	3.14%	129,017	0.9%
0153	North Hennepin CC	10,555,485	2.35%	5,383,527	5,144,730	10,528,257	2.30%	(27,227)	-0.3%
0411	Northeast Higher Education District	15,300,394	3.41%	7,803,534	7,624,115	15,427,650	3.37%	127,256	0.8%
0403	Northland College	10,101,622	2.25%	5,152,048	4,958,256	10,110,304	2.21%	8,681	0.1%
0205	Pine TC	2,613,543	0.58%	1,332,964	1,366,160	2,699,124	0.59%	85,581	3.3%
0308	Ridgewater College	11,967,095	2.67%	6,103,480	5,923,879	12,027,359	2.63%	60,264	0.5%
0307	Riverland College	9,151,439	2.04%	4,667,434	4,660,728	9,328,161	2.04%	176,722	1.9%
0306	Rochester College	12,930,066	2.88%	6,594,616	6,409,391	13,004,007	2.84%	73,940	0.6%
0206	Saint Paul College	11,065,309	2.46%	5,643,549	5,550,414	11,193,963	2.44%	128,654	1.2%
0309	South Central College	9,635,536	2.15%	4,914,333	4,912,298	9,826,632	2.15%	191,096	2.0%
0075	Southwest Minnesota SU	12,613,830	2.81%	6,433,328	6,711,795	13,145,123	2.87%	531,293	4.2%
0073	St. Cloud SU	47,198,161	10.51%	24,072,092	24,044,869	48,116,961	10.51%	918,799	1.9%
0208	St. Cloud College	9,281,885	2.07%	4,733,964	4,739,249	9,473,213	2.07%	191,328	2.1%
0074	Winona SU	25,106,343	5.59%	12,804,782	12,571,082	25,375,864	5.54%	269,521	1.1%
<b>TOTAL</b>		<b>449,020,833</b>	<b>100.00%</b>	<b>229,010,417</b>	<b>229,010,417</b>	<b>458,020,833</b>	<b>100.00%</b>	<b>9,000,000</b>	<b>2.0%</b>

C

**BIENNIAL BUDGET PROPOSAL 2014-2015 - Tracking Sheet**

\$ in thousands

Change Items	MnSCU Request						Governor's Recommendation					
	FY2014	FY2015	Biennial	FY2016	FY2017	Biennial	FY2014	FY2015	Biennial	FY2016	FY2017	Biennial
<b>Advance Competitiveness</b>												
<i>Education innovations</i>	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000
<i>Internships/apprenticeships</i>	4,000	8,000	12,000	8,000	8,000	16,000	4,000	8,000	12,000	8,000	8,000	16,000
<i>Leveraged equipment</i>	10,000	11,000	21,000	11,000	11,000	22,000	12,500	13,500	26,000	13,500	13,500	27,000
<b>Increase Access and Affordability</b>												
<i>State-wide scholarship campaign</i>												
<i>High demand professions</i>	3,000	7,000	10,000	7,000	7,000	14,000	0	0	0	0	0	0
<b>Accelerate Completion</b>												
<i>Retain quality staff and faculty</i>	11,000	23,000	34,000	23,000	23,000	46,000	11,000	23,000	34,000	23,000	23,000	46,000
<i>High impact strategies</i>	8,000	4,000	12,000	4,000	4,000	8,000	0	0	0	0	0	0
<b>Tuition Relief</b>												
<b>TOTAL -Change Item Requests</b>	<b>40,000</b>	<b>57,000</b>	<b>97,000</b>	<b>57,000</b>	<b>57,000</b>	<b>114,000</b>	<b>31,500</b>	<b>48,500</b>	<b>80,000</b>	<b>48,500</b>	<b>48,500</b>	<b>97,000</b>
<b>Base Funding</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>
<b>Grand Total</b>	<b>\$ 585,365</b>	<b>\$ 602,365</b>	<b>\$ 1,187,730</b>	<b>\$ 602,365</b>	<b>\$ 602,365</b>	<b>\$ 1,204,730</b>	<b>\$ 576,865</b>	<b>\$ 593,865</b>	<b>\$ 1,170,730</b>	<b>\$ 593,865</b>	<b>\$ 593,865</b>	<b>\$ 1,187,730</b>

Change Items	Senate Recommendation						House Recommendation					
	FY2014	FY2015	Biennial	FY2016	FY2017	Biennial	FY2014	FY2015	Biennial	FY2016	FY2017	Biennial
<b>Advance Competitiveness</b>												
<i>Education innovations</i>	4,000	4,000	8,000	6,000	6,000	12,000						
<i>Internships/apprenticeships</i>	1,000	1,000	2,000	5,000	5,000	10,000						
<i>Leveraged equipment</i>	9,000	10,000	19,000	2,000	2,000	4,000						
<b>Increase Access and Affordability</b>												
<i>State-wide scholarship campaign</i>												
<i>High demand professions</i>	3,500	6,500	10,000	7,750	7,750	15,500						
<b>Accelerate Completion</b>												
<i>Retain quality staff and faculty</i>	9,000	20,000	29,000	17,000	17,000	34,000						
<i>High impact strategies</i>	5,750	6,250	12,000	10,000	10,000	20,000						
<b>Tuition Relief</b>							25,500	52,500	78,000	52,500	52,500	105,000
<b>TOTAL -Change Item Requests</b>	<b>32,250</b>	<b>47,750</b>	<b>80,000</b>	<b>47,750</b>	<b>47,750</b>	<b>95,500</b>	<b>25,500</b>	<b>52,500</b>	<b>78,000</b>	<b>52,500</b>	<b>52,500</b>	<b>105,000</b>
<b>Base Funding</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>	<b>\$ 545,365</b>	<b>\$ 545,365</b>	<b>\$ 1,090,730</b>
<b>Grand Total</b>	<b>\$ 577,615</b>	<b>\$ 593,115</b>	<b>\$ 1,170,730</b>	<b>\$ 593,115</b>	<b>\$ 593,115</b>	<b>\$ 1,186,230</b>	<b>\$ 570,865</b>	<b>\$ 597,865</b>	<b>\$ 1,168,730</b>	<b>\$ 597,865</b>	<b>\$ 597,865</b>	<b>\$ 1,195,730</b>