# Board of Trustees Meetings
# May 15-16, 2018

**Board of Trustees Meeting Schedule**
Tuesday and Wednesday, May 15-16, 2018
Minnesota State
30 7th Street East
St. Paul, Minnesota

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Unless noticed otherwise, all meetings are in the McCormick Room on the fourth floor. Committee and board meeting times are tentative. Meetings may begin up to 45 minutes earlier than the times listed if a committee meeting concludes its business before the end of its allotted time slot. In addition to the board or committee members attending in person, some members may participate by telephone.

**Tuesday, May 15, 2018**

10:30 am  Finance and Facilities Committee, Jay Cowles, Chair
1. **Minutes of April 17, 2018**
2. 2018 Legislative Summary
3. FY2019 Annual Operating Budget (First Reading)
4. Students United Fee Increase (First Reading)

12:00 pm  Finance and Facilities Committee recesses for lunch

12:00 pm  Luncheon, Rooms 3304/3306, Third Floor

12:30 pm  Finance and Facilities Committee (reconvenes)
5. Policy 5.11 Tuition and Fees (First Reading)
6. **Contract Exceeding $1 Million**
   a) **E-builder License Extension**
   b) **Lake Superior College – Helicopter Lease Renewal**
   c) **Minnesota State University, Mankato**
      i. **Internet Service in Residence Halls**
      ii. **McElroy Residence Halls E & F HVAC Renovation**

1:30 pm  Diversity, Equity, and Inclusion Committee, Ann Anaya, Chair
1. **Minutes of February 21, 2018**
2. Equity by Design

2:30 pm  Joint Academic and Student Affairs and Diversity, Equity, and Inclusion Committees
Alex Cirillo and Ann Anaya, Co-chairs
- Student Success and the Opportunity Gap

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4:30 pm     Academic and Student Affairs, Alex Cirillo, Chair
1. **Minutes of March 21, 2018**
2. **Proposed Amendment to Policy 2.8 Student Life (Second Reading)**
3. **Proposed Amendment to Policy 3.7 Statewide Student Association (Second Reading)**
4. **Proposed Amendment to Policy 3.24 Institution Type and Mission, and System Mission (Second Reading)**

5:00 pm     Meeting ends

5:30 pm     Dinner (Social event, not a meeting)

**Wednesday, May 16, 2018**
8:30 am     Joint Meeting with Leadership Council, Conference Rooms 3304/3306, Third Floor
Chair Michael Vekich and Chancellor Devinder Malhotra, Co-chairs
- Achieving the Dream, Dr. Karen Stout, President/CEO

10:00 am    Joint Meeting Ends

10:30 am    Joint Audit and Human Resources Committees, McCormick Room, Fourth Floor
Michael Vekich and Dawn Erlandson, Co-chairs
- Human Resources Transactional Service Model (HR-TSM) Consultation Results and Project Update

11:15 am    Audit Committee, Michael Vekich, Chair
1. **Minutes of April 17, 2018**
2. Information Security Consultation, Phase 1 Results

11:45 am    Human Resources Committee, Dawn Erlandson, Chair
1. **Minutes of April 18, 2018**
2. **Appointment of President of St. Cloud State University**

12:15 pm    Luncheon, Rooms 3304/3306, Third Floor

1:00 pm     Board of Trustees Meeting, Michael Vekich, Chair

2:30 pm     Meeting ends

**BOLDED** items indicate action is required

**APPROVED FY2018 AND FY2019 MEETING CALENDARS**
The meeting calendar is subject to change with the approval of the board chair. Changes to the meeting calendar will be publicly noticed.

**FY2018 MEETING DATES**

| Meeting | Date | If agendas require less time, these dates will be cancelled. |
|---|---|---|
| Orientation and Board Retreat | September 19-20, 2017 | |
| Cancelled: Executive Committee | October 4, 2017 | |
| Committee / Board Meetings | October 17-18, 2017 | October 17, 2017 |
| Executive Committee | November 1, 2017 | |
| Committee / Board Meetings | November 14-15, 2017 | November 14, 2017 |
| Executive Committee | January 10, 2018 | |
| Committee / Board Meetings | January 23-24, 2018 | January 23, 2018 |
| Added: Special Committee/Board Meetings | February 21, 2018 | |
| Added: Special Board Meetings | February 27-28, 2018 | |
| Added: Special Board Meetings | March 2, 2018 | |
| Cancelled: Executive Committee | March 7, 2018 | |
| Committee / Board Meetings | March 20-21, 2018 | March 20, 2018 |
| Cancelled: Executive Committee | April 4, 2018 | |
| Committee / Board Meetings and Awards for Excellence in Teaching | April 17-18, 2018 | |
| Executive Committee | May 2, 2018 | |
| Committee / Board Meetings | May 15-16, 2018 | May 15, 2018 |
| Executive Committee | June 6, 2018 | |
| Committee / Annual Board Meetings | June 19-20, 2018 | June 19, 2018 |

**FY2019 MEETING DATES**

| Meeting | Date | If agendas require less time, these dates will be cancelled. |
|---|---|---|
| Orientation and Board Retreat | September 18-19, 2018 | |
| Executive Committee | October 3, 2018 | |
| Committee / Board Meetings | October 16-17, 2018 | October 16, 2018 |

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|---|---|---|
| Executive Committee | November 7, 2018 | |
| Committee / Board Meetings | November 13-14, 2018 | November 13, 2018 |
| Executive Committee | January 2, 2019 | |
| Committee / Board Meetings | January 15-16, 2019 | January 15, 2019 |
| Executive Committee | March 6, 2019 | |
| Committee / Board Meetings | March 19-20, 2019 | March 19, 2019 |
| Executive Committee | April 3, 2019 | |
| Committee / Board Meetings and Awards for Excellence in Teaching | April 16-17, 2019 | |
| Executive Committee | May 1, 2019 | |
| Committee / Board Meetings | May 21-22, 2019 | May 21, 2019 |
| Executive Committee | June 5, 2019 | |
| Committee / Annual Board Meetings | June 18-19, 2019 | June 18, 2019 |

# Committee Roster
## 2017-2018

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**MINNESOTA STATE**

## Finance and Facilities Committee
May 15, 2018
10:30 A.M.
McCormick Room

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

Finance and Facilities Committee, Jay Cowles, Chair
1. **Minutes of April 17, 2018 (pp. 1-6)**
2. 2018 Legislative Summary (pp. 7)
3. FY2019 Annual Operating Budget ( First Reading) (pp. 8-125)
4. Students United Fee Increase (First Reading) (pp.126-143)
5. Policy 5.11 Tuition and Fees  (First Reading) (pp.144-157)
6. **Contracts Exceeding $1 Million: (pp. 158-161)**
    **a) E-builder License Extension**
    **b) Lake Superior College - Helicopter Lease Renewal**
    **c) Minnesota State University, Mankato**
        **i.  Internet Service in Residence Halls**
        **ii.  McElroy residence Halls E & F HVAC Renovation**


Committee Members:
Jay Cowles, Chair
Roger Moe, Vice Chair
AbdulRahmane Abdul-Aziz
Basil Ajuo
Ann Anaya
Robert Hoffman
Jerry Janezich

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President Liaisons:
Anne Blackhurst
Barbara McDonald

**Bolded** items indicate action is required.

**MINNESOTA STATE**
**BOARD OF TRUSTEES**
**FINANCE AND FACILITIES COMMITTEE**
April 17, 2018
MCCORMICK ROOM
30 7TH STREET EAST
ST. PAUL, MN

***Finance and Facilities Committee Members Presen**t: Chair Jay Cowles, Trustees Basil Ajuo, Robert Hoffman, Jerry Janezich*

***Absent:** Trustees AbdulRahmane Abdul-Aziz, Ann Anaya, Roger Moe*

***Other Board Members Present**: Trustees Alexander Cirillo, Dawn Erlandson, Louise Sundin, Cheryl Tefer, Michael Vekich, Rudy Rodriguez, Cheryl Tefer*

***Cabinet Members Present:** Chancellor Devinder Malhotra, Vice Chancellors Laura King*

The Minnesota State Finance and Facilities Committee held its meeting on April 17, 2018 in the 4th Floor McCormick Room, 30 East 7th Street in St. Paul, MN.

Chair Cowles called the meeting to order at 3:00 p.m. There was a quorum.

1. **Minutes of March 21, 2018**
*Chair Cowles called for a motion to approve the minutes from the Joint ASA and Finance March 20, 2018 and Finance and Facilities Committee Meeting of March 21, 2018. Trustee Janezich made the motion to approve the minutes in tandem, Trustee Aju seconded. There were no changes to the minutes as presented. The motion carried.*

Vice Chancellor King was invited to provide updates.

- The preliminary work for the FY2019 Operating Budgets will be presented to the board in May. The campus budget detail will be provided in June. Campuses are advantaged in the planning process this year. FY2019 is a challenging year because there is less state appropriation than in FY2018.

- NextGen is in full launch. The working teams kick-off meeting was held on April 4, with over 200 campus and system office attendees via Skype. The group consists of subject matter experts from all elements of the program. There were Employee and Student Experience Workshops hosted on April 11th with over 400 employee and student attendees. Concurrent workshops took place at Bemidji State University, South Central College, Anoka Technical College, Dakota County Technical College and the St. Cloud Quarry Center. Vice Chancellors King, Padilla and Appelquist were part of the kickoff. Business Process Reviews have started.

- There are approximately 35 days left in the 2018 Legislative session. Staff is working on the operating and capital budget requests. Results will be presented at the May committee meeting.
- The Facilities Conference was held here in St. Paul, April 12th and 13th. There were approximately 70 campus Facilities Directors, CFOs and system office staff in attendance. The Educational Advisory Board (EAB) presented on national trends in campus planning for classrooms, labs, offices, residential services, and emerging incubator and makerspaces. The group also heard the FY2020 Capital Program kick off for the planning process.
- The 2018 Revenue fund review from Standard and Poor's was recently completed. The rating was affirmed at AA- stable. This rating has been in place since 2002.

2. **Framework for FY2020-2021 Legislative Operating Request Development.**

Chair Cowles welcomed Presidents Blackhurst and McDonald to support conversations on the FY2020-2021 Legislative Operating Request Development.

Vice Chancellor King presented. This presentation is structured to invite discussion concerning the key objectives and organizing principles for development of the biennial operating budget for the two year period beginning July 1, 2019. The board, Chancellor and Leadership Council are committed to the strategic goals of the system and the tactical goals necessary to execute on the strategies.

In 2016 the board endorsed the financial principles which stemmed from the long-term financial sustainability work. The state's operating support is key to our ability to be successful. State appropriation and student tuition are the two primary sources of revenue for colleges and universities. In terms of funding per FYE, state support has fallen below the national average according to the 2017 report from the State Higher Education Executive Officers group. Minnesota's investment in higher education; both this system and the University of Minnesota has grown 26% in the last five years. But, the report also finds that in 2017 Minnesota state appropriations per FYE were at 94% of the national average, and remain 13% below pre-recession levels.

State support has traveled a long way over the past 17 years and the relationship between state support and tuition has moved from its historic high of 66% state/34% tuition to 40% state/60% tuition to the current status of 50% state/50% tuition. The state support declined beginning with the 2003 recession and traveled back up as the state's outlook improved. We were at 50/50 in 2008 at the start of the last recession and we are essentially back there today.

Members of the finance committee know that we are in a planning cycle that relates to the fiscal operating year and the state's legislative calendar. The work concludes with a recommendation

to the board.  The FY2020-FY2021 operating budget request will be presented in the fall and will travel to the legislature next session.

We would invite your consideration of the development of a request that ties directly to the key objectives and develop ideas around the objectives. These surround the Chancellor's ideas over the last year including a continued focus on student success; diversity, equity, and inclusion; and addressing the long-term financial sustainability. It is believed that these are the right objectives for our work. They have organized our efforts for the past several years and are core to our mission. These objective were presented to the Leadership Council and Presidents Blackhurst and McDonald were invited to make comments.

President Blackhurst stated that Leadership Council had a robust discussion about the potential legislative request and principles that should guide the request. Presidents strongly support the organizing principles as presented. Areas of concern among the presidents certainly include the fiscal sustainability of their institutions. In particular, presidents are concerned about the structural challenges Vice Chancellor King mentioned and especially the year-over-year increases in expenses.

They are also concerned about the expense of the NexGen project which is essential to the system. Presidents are in support of asking the legislature to fund the project. The group has a strong interest in addressing the legislature concerning tuition issues in different ways then in the past. Presidents support the board's commitment to affordability. Freezing tuition even when the legislature replaces that with state appropriation removes one of the most important tools for accomplishing many of the other objectives.

The presidents also understand that it's important not to simply ask the legislature for more money without making an explicit commitment to improving the results and making a strong argument for using tuition as a strategic tool to reach reduce disparities and graduation rates, advance workforce goals, and improve completion in all students. Presidents understand that there needs to be clear, measurable goals and accountability for achieving them.

President McDonald commented that presidents also discussed seeking additional support for K-12 partnerships around technical education. There is tremendous work going on across the system with many of the technical colleges and community colleges in terms of partnerships with K-12 involving programs that are already in place. There should be thought put into modeling the programs that are already out there. The second area is the partnership with industry and communities. There are strong relationships with business and industry partners specifically retention internships for students. There are conversations now underway about pathway programs and how industries can help financially in terms of building programs.

Vice Chancellor King commented that there was a good presidential conversation around the operating principles and key objectives were identified. The consultation process with the

constituent groups has begun and more discussions expected in the spring and summer. The beginning draft of a proposal will be presented at the Board's fall retreat. The board will be asked to vote on it in November in order for it to be submit to MMB by November 30th.

Chair Cowles invited comments and questions.

Trustee Cirillo asked for clarity on the dollars surrounding the structural deficit. Vice Chancellor King responded that in the current biennium, the forecasted structural deficit from FY2019 into FY2020 is about $33 million.

Trustee Hoffman asked of the three strategic principles (student success; diversity, equity, and inclusion; and financial sustainability), which one is the most critical to address. President McDonald responded in general it is understood that student success will help achieve issues with the financial performance of the colleges and universities. Student completion and entering the workforce is better financially for institutions and a better outcome for students. Affordability is important to the goal of access and opportunity and the completion's agenda is what presidents have been spending quite a bit of time talking about it.

President Blackhurst agreed with President McDonald's explanation and added that presidents are committed to student success and see that the better we are in achieving that goal the more fiscally sustainable we will be. That's why many favor the idea of using tuition in a strategic way in order to accomplish both fiscal sustainability and to advance student success and completion.

Chancellor Malhotra commented one way of looking at the three strategic principles is to look at them holistically in terms of supporting the affordability and completion agenda and investing in capacity building which increases the educational experience of the students and therefore has a positive impact on affordability and completion agenda and impacts the long-term structural deficit.

Trustee Rodriquez asked for more explanation of how we will tie the objectives to encouraging innovations continuing to drive efficiency and reduce costs. Vice Chancellor King responded that both are important observations that staff will add to the next discussion.

Chair Cowles commented that the three principles recognize where the system should be three years from now and that progress certainly cannot be accomplished without innovation. In terms of the president's comments, it is hoped that we've become courageous about identifying benchmarks for measurable goals and objectives. Another aspect would be rather than focusing on budget numbers, consider marrying them with a set of objectives that are tied to the budget.

Chancellor Malhotra commented on the conversations surrounding the aspect of driving innovation. The budget requests and financial approaches that we take over the long haul represent one component of driving innovations but there is another area of creating institutional self-assurance and an organizational culture where taking risk is encouraged and

failures are lessons for integrating innovative processes in thinking about the operational structure.  Capacity building it is also capacity to be more innovative. NextGen will open opportunities to engage with students which will put us in a different frame of approaching the work.

Trustee Rodriguez asked whether the role of technology should be considered as part of the organizing principles. Chancellor Malholtra responded, "yes." Technology will underline all the work.

Trustee Hoffman expressed appreciation to the presidents for their leadership and the approach to trying to do things differently and striving for student success.

Trustee Janezich expressed concern about having the financial resources and asked what the base funding requirement will be going into the next biennium. Vice Chancellor King responded over the next four or five months this process will develop a clear answer to that question. Chancellor Malhotra responded this is the start of a process to figure out the desired outcomes and then cost them out. Once an amount is decided, the committee will seek the board's guidance on the legislative and executive branch proposal.

Trustee Sundin commented that the three principles should detail a visionary statement.  Vice Chancellor King responded this is just the start. Vice Chancellor King and Chancellor Malhotra will continue to shape the principles and bring this work back to the board in the fall.

3. **Contract Exceeding $1 Million:**
    a) **Insight Public Sector- Microsoft Purchases**

Associate Vice Chancellor Ross Berndt was present for questions.

Vice Chancellor King presented. Microsoft Enrollment for Education Solutions agreement (EES) is a current contract of Microsoft products that all of the campuses use. This extension would add one year to the contract for the third-party vendor.  The cost is paid by the campuses for activating the licenses that they choose to use. The motion requests the board's approval for the amendment.

Trustee Erlandson asked whether NextGen will replace or subsume the work.  Vice Chancellor King responded, "no."  Associate Vice Chancellor Berndt responded that this is not related to NextGen.  It is part of Microsoft Suite which is Office 365 and server licenses.

Chair Cowles asked why we are only seeking a one-year extension instead of a multi-year contract. Mr. Berndt responded that Microsoft is currently in the process of changing their agreement and this would be the most financially responsible option at this time.

*Chair Cowles called for a motion to approve the recommendation. Trustee Hoffman made the motion, Trustee Ajuo seconded.  The motion carried.*

The meeting adjourned at 4:00 p.m.
Respectfully submitted
Maureen Braswell, Recorder

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

**Name:**  Finance and Facilities Committee                    **Date:** May 15, 2018

**Title:**   2018 Legislative Summary

**Purpose (check one):**

☐ Proposed New Policy or Amendment to Existing Policy

☐ Approvals Required by Policy

☐ Other Approvals

☐ Monitoring / Compliance

☒ Information

**Brief Description:**

Information will be provided at the meeting regarding this topic.

**Scheduled Presenter(s):**

Laura M. King Vice Chancellor- Chief Financial Officer

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

**Name:** Finance and Facilities Committee　　　　　**Date:** May 15, 2018

**Title:**　FY2019 Annual Operating Budget (First Reading)

**Purpose (check one):**

| | | |
|---|---|---|
| ☐ Proposed New Policy or Amendment to Existing Policy | ☒ Approvals Required by Policy | ☐ Other Approvals |
| ☐ Monitoring / Compliance | ☐ Information | |

**Brief Description:**

> The board is being asked to approve the proposed fiscal year 2019 all funds operating budget, including tuition and fees, for the system.  This agenda item occurs annually in May (first reading) and June (second reading) so that colleges and universities can begin the fiscal year with approved tuition and fee rates and operating budgets. The fiscal year begins on July 1, 2018 and ends on June 30, 2019.  This is the first reading of the FY2019 Operating Budget.

**Scheduled Presenter(s):**
Laura M. King – Vice Chancellor – Chief Financial Officer
Deb Bednarz –System Director for Financial Planning & Analysis

| BOARD ACTION – FIRST READING |
|---|
| Fiscal Year 2019 Annual Operating Budget (First Reading) |

## FISCAL YEAR 2019 OPERATING BUDGET BACKGROUND

College and university and the system office fiscal year 2019 budgets prioritize actions that maintain and improve academic and student success. Presidents reported new academic programs, commitment to campus diversity and achievement gap improvements, position reallocations, investments in direct student support services including recruitment and retention activities, implementation of significant reform in developmental education and transfer pathways, and enhanced enrollment management strategies as central to the budget's development.  At the enterprise level, Leadership Council is working together to strengthen enterprise level strategy deployment and expand campus and system capacity and capability for implementing systemic change.  System office budgets have been built to support collective work and achieve overarching Board goals.

The 2017 session established the system's basic state funding level for fiscal year 2018 and fiscal year 2019.  The fiscal year 2018 approved budget and the proposed fiscal year 2019 budget are intended to advance the three important goals that formed the basis of our legislative budget request:

- Protect programs and campuses to meet workforce needs in communities across Minnesota
- Reduce economic and racial disparities by protecting affordability and access, and by advancing student success and equitable student outcomes
- Provide the faculty, staff and IT infrastructure needed to deliver these programs

The system's FY2018-FY2019 state funding request resulted in $106.3 million in additional funds over the FY2018 -FY2019 biennium to support the colleges and universities of Minnesota State.  These funds are deployed in fiscal year 2018 and fiscal year 2019 to advance the goals outlined above.

The Board of Trustees, chancellor and Leadership Council have been advancing a very aggressive and future facing agenda of innovation and collaboration over the past several years. Strategies and action plans are underway for improved student success, strengthened community partnerships and innovation in teaching and learning. This work is supported and financed in the system's 2019 operating budget. Work continues on development education

redesign, graduate education strategy, online education strategy, Twin Cities Baccalaureate implementation, collaborative campus and regional planning, and transfer pathways implementation.

**FISCAL YEAR 2019 OPERATING BUDGET EXECUTIVE SUMMARY**

- The proposed fiscal year 2019 all funds operating budget totals $2.0 billion, 0.2 percent more than in fiscal year 2018.  The proposed $1.6 billion general fund budget is 0.6 percent more than last year.  The operating budget includes $721.9 million in state appropriation, $9.1 million less than in fiscal year 2018, a 1.2 percent decrease.

- University and college undergraduate tuition will be frozen in FY2019 at FY2018 rates, keeping tuition rates the most affordable in Minnesota.   Average annual college tuition will remain at $4,815, the same rate it was in during the 2012-13 academic year.  Average annual university tuition will be $7,287, the same as last year.  Annual college fee charges are projected to increase by an average of $9.31 per year for full-time students, and annual university fees are projected to increase by an average of $33.48 per year.   Total tuition and fees are projected to increase by 0.2 percent for colleges and 0.4 percent for universities.

- One primary challenge faced by all colleges and universities in developing their fiscal year 2019 budget is the state funding cliff.   As reported last year, the state appropriated $9.1 million less in fiscal year 2019 than it did in fiscal year 2018, while also freezing undergraduate tuition in fiscal year 2019.  This funding structure does not support ongoing compensation and other inflationary cost increases into the future.  Colleges and universities have planned for this structural imbalance by adding to fund balance in fiscal year 2018, using fund balance in fiscal year 2019, and carefully managing spending in both years to better align ongoing revenues with ongoing expenses.  The proposed budget assumes no additional state funding is appropriated for fiscal year 2019.

- In contrast to last year's operating budget, colleges and universities developed their budgets with significantly more information about costs and revenues, including compensation changes (all contracts have settled), state funding levels, and tuition and fee parameters.  Developing budgets with more certainty regarding revenue and cost assumptions significantly reduces budget risks.

- Enrollment remains a significant budget risk, as the strong economy continues to dampen demand.  Full year equivalent (FYE) enrollment is expected to be 1.0 percent lower in fiscal year 2019 than in fiscal year 2018.  College FYE is projected to be down 0.9 percent or 726 FYE, and university FYE is expected to be down 1.1 percent or 565 FYE.

- Changes in state and Pell grants will impact the cost paid by students for tuition.  Net tuition, or the amount a student pays after financial aid grants are subtracted from total tuition, is expected to offset tuition costs.  In fiscal year 2019, state grant recipients at colleges are projected to experience decreases in net tuition ranging from -$24 to -$57, and state grant recipients at universities are projected to experience decreases in net tuition ranging from -$4 to -$92.

- Universities and colleges with revenue fund facilities, which rely solely on user and student fees to maintain these facilities, are proposing to increase rates for fiscal year 2019 to ensure proper investment in the facilities. Average room and board rates for traditional double room and board will increase by $395 to $8,610, which is an increase of 4.8 percent. Student union fees will average $264.14, which is an increase of $11.71 or 4.6 percent, and the average wellness / outdoor recreational facility fees will increase $7.39 per year or 5.2 percent to $148.37. Despite the average increases, many campuses proposed unchanged fees year over year.

**PROPOSED FISCAL YEAR 2019 OPERATING BUDGET**

**Fiscal Year 2019 All Funds Operating Budget**
The Minnesota State proposed fiscal year 2019 all funds operating budget includes the individual operating budgets of the universities, colleges, and system office.  It encompasses all aspects of the system's educational enterprise:  instruction, academic support, student services, technology, institutional support (administration), facilities (maintenance and operation), and student and residential life programs.

Tuition and state appropriation are the two primary sources of revenue.  Other revenue sources are fees, grants, and auxiliary/enterprise income.  Compensation is the largest expense category, accounting for approximately 66 percent of the all funds expenditure budget.  The proposed fiscal year 2019 all funds operating budget is shown in Table 1.

Table 1

**Proposed All Funds Operating Budget**
**Minnesota State**
**Fiscal Year 2019**

| $s in millions | FY2018 Current Budget | FY2019 Proposed Budget | $ Change | % Change |
|---|---|---|---|---|
| Revenues | | | | |
|   General Fund | $1,620.0 | $1,608.7 | ($11.3) | -0.7% |
|   Revenue Fund | $116.6 | $117.3 | $0.7 | 0.6% |
|   Other Funds | $277.0 | $272.3 | ($4.7) | -1.7% |
|   Programmed Fund Balance | $13.1 | $31.6 | $18.5 | 141.2% |
| **Revenues Total** | **$2,026.7** | **$2,029.9** | **$3.2** | **0.2%** |
| Expenses | | | | |
|   Compensation | $1,310.4 | $1,328.7 | $18.3 | 1.4% |
|   Other Operating | $689.8 | $693.2 | $3.4 | 0.5% |
| **Expenses Total** | **$2,000.2** | **$2,021.9** | **$21.7** | **1.1%** |
| **Budget Balance** | **$26.5** | **$8.0** | | |

*Proposed Fiscal Year 2019 All Funds Operating Budget Highlights:*
- The proposed fiscal year 2019 all funds budget includes $2.0 billion in projected revenues and expenditures. A positive budget balance of $8.0 million is projected.
- Fiscal year 2019 revenues are projected to increase by $3.2 million (0.2 percent).
- Fiscal year 2019 expenses are projected to increase by $21.7 million (1.1 percent) over prior year expenses.
- Funds from fiscal year 2018 will be needed to address the structural deficit expected in fiscal year 2019. The all funds budget includes $8.0 million in fund balance contributions and $31.6 million in planned use of fund balance.

Overall, the current fiscal year 2018 operating budget is less than one percent lower than the budget approved by the board a year ago, with expenses lower than originally projected. Almost all the change occurred in funds other than the general fund. General fund expenses were only 0.5 percent lower than the expense levels approved by the board last year.

The proposed fiscal year 2019 and the current fiscal year 2018 compensation line items incorporate contract settlements and changes in college and university personnel.

**Fiscal Year 2019 General Fund Operating Budget**
The largest component of the all funds budget is the general fund. General fund revenues and expenses account for approximately 80 percent of the all funds budget. The proposed general fund budget is shown in Table 2.

Table 2

**General Fund Operating Budget**
**Minnesota State**
**Fiscal Year 2019**

| $s in millions | FY 2018 Current Budget | FY 2019 Proposed Budget | $ Change | % Change |
|---|---|---|---|---|
| **Revenues** | | | | |
| State appropriation | $731.0 | $721.9 | ($9.1) | -1.2% |
| Tuition | $753.0 | $749.3 | ($3.7) | -0.5% |
| Other revenues | $136.0 | $137.4 | $1.4 | 1.0% |
| Programmed fund balance | $7.3 | $28.0 | $20.7 | 283.6% |
| **Total budgeted revenues** | **$1,627.3** | **$1,636.6** | **$9.3** | **0.6%** |
| **Expenses** | | | | |
| Compensation | $1,198.7 | $1,217.5 | $18.8 | 1.6% |
| Other operating costs | $407.4 | $417.4 | $10.0 | 2.5% |
| **Total budgeted expenses** | **$1,606.1** | **$1,634.9** | **$28.8** | **1.8%** |
| **Budget balance** | **$21.2** | **$1.7** | | |

*Fiscal Year 2019 General Fund Operating Budget Highlights:*
- The proposed fiscal year 2019 general fund budget includes $1.6 billion in projected revenues and expenditures. A positive budget balance of $1.7 million is projected.
- Fiscal year 2019 general fund revenues are projected to increase by $9.3 million (0.6 percent).
- Fiscal year 2019 general fund expenses are projected to increase by $28.8 million (1.8 percent) over prior year revenues.
- Nine colleges and universities are planning to add $1.7 million to their fund balances, and twenty five are reporting planned use of general fund balances.
- Colleges, universities, and the system office have budgeted their share of the $8 million contribution for the NextGen information technology project. Many are using fund balance to support this cost in fiscal year 2019.

**Tuition Rates**
Undergraduate tuition rates at both colleges and universities will be frozen at their current rates. The average tuition charge at state colleges is $4,815 per year. This is the same rate that was charged to students during the 2012-13 academic year. Average annual university tuition will be $7,287, the same as last year. The legislature authorized some flexibility on increasing differential tuition charges when the cost for program or course delivery have increased due to extraordinary circumstances beyond the control of the college or university. The rates and rationale for these increases are included in Attachments 1D and 1F. University graduate tuition is not included in the tuition freeze. Graduate tuition rates are increasing an average of

3.8 percent in fiscal year 2019, with six of the seven universities requesting a 4.0 percent increase in their graduate rates and one requesting a 2.5 percent increase.

**Student Fees**
Mandatory and optional fees are charged to students pursuant to Board Policy 5.11.  Fees fund important activities that provide necessary services or enhance campus life, such as health services and student activities.  Each year, the Board of Trustees is asked to review and approve the overall tuition and fee structure.  Individual fees are not subject to annual board approval; rather, the Board of Trustees sets maximum fee rates that colleges and universities cannot exceed when charging students.  Board action is not required unless a change in a fee maximum is requested, and no changes in board maximums are being requested at this time.

Fee maximums have not been adjusted in ten years or more.  The following chart provides information on the current fee maximums for the most commonly charged fees, the last year the maximum was increased, and the inflation-adjusted value of the fee maximum.  The Financial Planning and Analysis (FP&A) unit will review the fee maximums and recommend changes to the board this fall for the fiscal year 2020 operating budget.

Table 3
**Board Approved Fee Maximums Analysis**

|  | Technology (per credit) | Athletics (per semester) | Health Services (per semester) | Student Activity/Life (per semester) |
|---|---|---|---|---|
| Current Maximum | $10.00 | $55.00 | $65.00 | $112.50 |
| Inflation Adjusted Maximum[1] | $12.00 | $61.50 | $74.00 | $172.00 |
| Last Time Fee Maximum Increased | FY2008 | FY2009 | FY2009 | FY1999 |

[1]. *Based on CPI-U rounded to the nearest $0.50*

To further constrain fee increases, colleges and universities were asked to limit increases on fees charged to all students to no more than three percent in aggregate, with limited exceptions for student supported and/or required fee increases.  In fiscal year 2019, the average annual proposed fee increase for colleges is $9.31 and for universities $33.48.  Four colleges and two universities were approved to increase fees in excess of the three percent cap.  All exceptions to the cap were supported by the student government.

This is the first year that campus-wide student referendums were held to approve increases to student activity or athletics fees in excess of 2.0 percent, in compliance with Minnesota Statute 135A.0434.  Two colleges and two universities held referendums this past spring term.  Detailed information on the exceptions to the three percent cap, student referendums, fee maximums, and fee charges is found in the supplemental materials (SP-2 and SP-3).

**Revenue Fund**

Revenue fund fees are not subject to the newly enacted student referendum requirements. Nevertheless, the campuses with revenue fund facilities actively consult with students and users of the facilities when considering rate increases. The rates charged for the revenue fund are specific to supporting revenue fund facilities, including the pledge to pay outstanding debt, utilities, insurance and ongoing repairs and replacement.

Room and board fees, which generate approximately 70 percent of all revenues in the revenue fund, are proposed to be increased for fiscal year 2019 by 4.8 percent, mostly offsetting losses in enrollment that translate to slightly lower occupancy rates. Student union and wellness fees are increasing 4.6 percent and 5.2 percent, respectively. These rates are much more sensitive to enrollment fluctuations. Additional information about the revenue fund can be found in the supplement materials (SP-11).

**Student Consultation Process**

Colleges and universities have been discussing the fiscal year 2019 budget with campus constituents for several months. Campus student leaders were satisfied with the consultation process that occurred over the past academic year and generally expressed support for the fee proposals colleges and universities submitted.

Letters documenting the student consultative process are posted on the Minnesota State website (link below.) Summaries of student consultation by college and university is provided in the supplemental materials (SP-12).

http://minnstate.edu/system/finance/budget/operating/docs/FY2019/FY2019%20Summary%20Student%20Letters.pdf

**Learning Network of Minnesota**

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

In compliance with board policy 5.14, the board is asked to authorize the chancellor or his designee to enter into a contract with the Learning Network of Minnesota to provide the legislatively authorized funding. The legislature appropriated $4.115 million in fiscal year 2018 and $4.115 million in fiscal year 2019 for the Learning Network, the same amount as last biennium.

Additional information on the Learning Network of Minnesota is included in the supplemental materials (SP-14).

**FINANCIAL PLAN STATUS AND TRANSITION PLAN UPDATE**

Five colleges and four universities are currently operating under financial plans because they triggered one or both of the following financial health indicators: low composite financial index (CFI) score and/or low general fund cash balance.  In fiscal year 2017, two of the colleges reported low CFIs, one reported a low fund balance, and two reported both low fund balances and low CFIs.  One university reported a low CFI, two reported low fund balances, and one reported both a low fund balance and low CFI.

Both actual enrollment results and enrollment forecast accuracy are primary drivers of an institution's financial health.  Colleges and universities that maintain or grow enrollment and accurately predict enrollment are more successful at achieving the goals set out in their financial plans than are those that continue to lose enrollment or fall short of budgeted enrollment projections.

The five colleges operating under financial plans are all located in Greater Minnesota and have comparatively low enrollments.  Combined, their projected fiscal year 2019 FYE totals 5,657, an average of 1,131 FYE per college.  Over the past year, these five colleges reported an enrollment loss of 3.2 percent and are projecting a decline of 1.2 percent in fiscal year 2019.  In spite of these challenges, colleges are projecting fiscal year 2018 contributions to fund balance totaling $1.35 million. These contributions are in line with the financial plans submitted last year.  In fiscal year 2019, three colleges are planning to increase their fund balance slightly, one is projecting a break even budget, and one is projecting to use fund balance to balance their budget.

The universities operating under financial plans also face enrollment challenges.  All reported enrollment losses in fiscal year 2018 and three are projecting enrollment losses to continue in fiscal year 2019.  Three of the four universities are expected to contribute $8.05 million to fund balance in fiscal year 2018, exceeding the amounts projected in their financial plans. In fiscal year 2019, two of the universities are planning smaller contributions to fund balance and two are planning to draw down fund balance as part of their plan to achieve a balanced budget in fiscal year 2019.

Another factor in the successful implementation of a financial plan is leadership's commitment to effective implementation.  A unified message consistently communicated to all campus partners creates an environment of trust, common understanding, and shared goals.

In addition to financial plans, three institutions qualified for modified transition assistance funding in the allocation framework.  Because the legislature appropriated less funding in fiscal year 2019 than it did in fiscal year 2018, there was not sufficient state appropriation to support the transition assistance plan approved by the board in November 2016.  Staff is recommending a modified transition assistance plan that would fund half the appropriation loss between fiscal years 2017 and 2019, rather than half the appropriation loss between fiscal years 2018 and

2019.  Under this plan, three institutions would receive funding totaling slightly less than $300,000.  To receive this funding, these institutions must develop and submit a plan to achieve structural balance for approval by the Chancellor and Vice Chancellor of Finance.  The three institutions have been invited to submit their plans for approval.

Fiscal year 2018 final results for all colleges and universities and review of the financial indicators will be available in November 2018 as financial statements are completed. The system office staff will continue to monitor the key indicators, meet with colleges and universities on financial plans as needed, and provide status updates to the board.

**BUDGET RISKS**

The system operating budget is built on the assumptions outlined in this report; its successful implementation depends on the accuracy of those assumptions.  With employee contracts settled, there are two primary areas of risk for the fiscal year 2019 operating budget.

- *Enrollment risk*:  Accurately predicting enrollment and responding quickly to enrollment changes is critical for a successful financial outcome.  To mitigate this risk, colleges and universities are undertaking recruitment and retention strategies, carefully monitoring enrollment activity, and preparing contingency plans if enrollment projections are not met.

- *Structural risk*:  The legislature appropriated $9.1 million less in fiscal year 2019 than it did in fiscal year 2018.  At the same time, the legislature froze college and university undergraduate tuition in fiscal year 2019.  This funding structure, combined with tuition constraints, has created a structural imbalance in fiscal year 2019 and beyond. The imbalance exists because expenses, such as compensation, typically increase each year and compound over time. To address this risk, colleges and universities have undertaken a multi-year strategy that generally includes adding to fund balances in fiscal year 2018, using fund balance in fiscal year 2019, and reducing and/or limiting spending in both years to better align ongoing spending with ongoing revenues. Nonetheless, structural budget risks will continue into fiscal year 2020.

**CONCLUSION**

The proposed fiscal year 2019 all funds operating budget is designed to support and improve academic and student success.  The budget totals $2.0 billion, 0.2 percent higher than in fiscal year 2018.  It includes $721.9 million in state appropriation and $749.3 million in tuition revenue.   Colleges and universities addressed the state funding shortfall in fiscal year 2019 by increasing carryforward from fiscal year 2018, reallocating funds, and managing spending.

**RECOMMENDED MOTION**

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

- Adopt the annual all funds operating budget for fiscal year 2019 as shown in Table 1.
- Approve the proposed tuition structure recommendations and differential tuition rationale for fiscal year 2019 as detailed in Attachments 1A through 1F.
- Tuition rates are effective summer term or fall term 2018 at the discretion of each president. The chancellor or designee is authorized to approve any required technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2020 tuition recommendations are presented to the Board of Trustees.
- Continue the policy of market-driven tuition for closed enrollment courses, customized training, and non-credit instruction, continuing education, and contract postsecondary enrollment option programs.
- Approve the Revenue Fund and related fiscal year 2019 fees for room and board, student union, wellness and recreation facilities, and parking ramps/surface lots as detailed in Attachments 2A through 2E, including any housing fees that the campuses may charge for occupancy outside the academic year.
- Approve Health Services fee ($74.00 per term) for Winona State University.
- Authorize the chancellor or designee to enter into an agreement with the Learning Network of Minnesota to provide the funding appropriated to the organization in Minnesota Laws 2017, Chapter 89, Article 1, Section 3, Subdivision 4, in the amount of $4,115,000.

**RECOMMENDED BOARD MOTION**

The Board of Trustees adopt the following motion:

- Adopt the annual all funds operating budget for fiscal year 2019 as shown in Table 1.
- Approve the proposed tuition structure recommendations and differential tuition rationale for fiscal year 2019 as detailed in Attachments 1A through 1F.
- Tuition rates are effective summer term or fall term 2018 at the discretion of each president. The chancellor or designee is authorized to approve any required technical adjustments, and is requested to incorporate any approvals at the time fiscal year 2020 tuition recommendations are presented to the Board of Trustees.
- Continue the policy of market-driven tuition for closed enrollment courses, customized training, and non-credit instruction, continuing education, and contract postsecondary enrollment option programs.
- Approve the Revenue Fund and related fiscal year 2019 fees for room and board, student union, wellness and recreation facilities, and parking ramps/surface lots as detailed in Attachments 2A through 2E, including any housing fees that the campuses may charge for occupancy outside the academic year.
- Approve Health Services fee ($74.00 per term) for Winona State University.

- Authorize the chancellor or designee to enter into an agreement with the Learning Network of Minnesota to provide the funding appropriated to the organization in Minnesota Laws 2017, Chapter 89, Article 1, Section 3, Subdivision 4, in the amount of $4,115,000.

*Date Presented to the Board of Trustees:*    *06/20/18*
*Date of Implementation:*    *7/1/18*

# Attachments

1-A    Resident Undergraduate Tuition Rates for FY2019

1-B    Resident Undergraduate Banded Tuition Rates for FY2019

1-C    Resident Graduate Tuition Rates for FY2019

1-D    Program Differential Rates for FY2019

1-E    Non-resident Tuition Rates for FY2019

1-F    Differential Tuition Rationale

2-A    Room and Board Fees FY2019

2-B    Student Union Facility Fees FY2019

2-C    Wellness Facility Fees FY2019

2-D    Parking Facility Fees FY2019

2-E    Student Housing (University/College Owned/Foundation Owned)

**Minnesota State**
**Resident Undergraduate Tuition Rates for FY2019**

| Institution | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit | FY2019 Annual Change (30 credits) |
|---|---|---|---|---|
| **STATE COLLEGES** | | | | |
| Alexandria Technical & Community College | 160.53 | 0.00 | 160.53 | 0.00 |
| Anoka-Ramsey Community College | 144.95 | 0.00 | 144.95 | 0.00 |
| Anoka Technical College | 166.97 | 0.00 | 166.97 | 0.00 |
| Central Lakes College | 159.08 | 0.00 | 159.08 | 0.00 |
| Century College | 160.58 | 0.00 | 160.58 | 0.00 |
| Dakota County Technical College | 168.93 | 0.00 | 168.93 | 0.00 |
| Fond du Lac Tribal & Community College | 158.90 | 0.00 | 158.90 | 0.00 |
| Hennepin Technical College | 156.68 | 0.00 | 156.68 | 0.00 |
| Inver Hills Community College | 158.98 | 0.00 | 158.98 | 0.00 |
| Lake Superior College | 147.24 | 0.00 | 147.24 | 0.00 |
| Minneapolis Community & Technical College | 155.25 | 0.00 | 155.25 | 0.00 |
| Minnesota State College Southeast | 167.29 | 0.00 | 167.29 | 0.00 |
| Minnesota State Community & Technical College | 160.70 | 0.00 | 160.70 | 0.00 |
| Minnesota West Community & Technical College | 171.53 | 0.00 | 171.53 | 0.00 |
| Normandale Community College | 161.48 | 0.00 | 161.48 | 0.00 |
| North Hennepin Community College | 165.06 | 0.00 | 165.06 | 0.00 |
| **Northeast Higher Education District** | | | | |
| Hibbing Community College | 157.62 | 0.00 | 157.62 | 0.00 |
| Itasca Community College | 157.62 | 0.00 | 157.62 | 0.00 |
| Mesabi Range College | 157.62 | 0.00 | 157.62 | 0.00 |
| Rainy River Community College | 157.62 | 0.00 | 157.62 | 0.00 |
| Vermilion Community College | 157.62 | 0.00 | 157.62 | 0.00 |
| Northland Community & Technical College | 165.00 | 0.00 | 165.00 | 0.00 |
| Northwest Technical College (Bemidji) | 172.98 | 0.00 | 172.98 | 0.00 |
| Pine Technical and Community College | 153.15 | 0.00 | 153.15 | 0.00 |
| Ridgewater College | 161.29 | 0.00 | 161.29 | 0.00 |
| Riverland Community College | 164.60 | 0.00 | 164.60 | 0.00 |
| Rochester Community & Technical College | 164.08 | 0.00 | 164.08 | 0.00 |
| Saint Paul College | 161.69 | 0.00 | 161.69 | 0.00 |
| St. Cloud Technical & Community College | 158.89 | 0.00 | 158.89 | 0.00 |
| South Central College | 161.18 | 0.00 | 161.18 | 0.00 |
| | | | | |
| **STATE UNIVERSITIES** | | | | |
| Metropolitan State University | 227.53 | 0.00 | 227.53 | 0.00 |

Financial Planning and Analysis

**Minnesota State**
**Resident Undergraduate Banded Tuition Rates Per Term for FY2019**

| Institution | Credits | FY2018 Banded Tuition Rate | FY2019 $ Increase | FY2019 Banded Tuition Rate | FY2019 Annual Change (30 credits) | % Change |
|---|---|---|---|---|---|---|
| Bemidji State University | 1-11 | 266.45 | - | 266.45 | - | 0.0% |
| | 12-18 | 3,815.00 | - | 3,815.00 | - | 0.0% |
| | 19+ | 3,815+$266.45/credit | | 3,815+$266.45/credit | - | |
| | | | | | | |
| Minnesota State | 1-11 | 239.00 | - | 239.00 | - | 0.0% |
| University Moorhead | 12-19 | 3,704.50 | - | 3,704.50 | - | 0.0% |
| | 20+ | 3,704.50+$239/credit | | 3,704.50+$239/credit | - | |
| | | | | | | |
| Minnesota State University, | 1-11 | 280.75 | - | 280.75 | - | 0.0% |
| Mankato (Non-Twin Cities Locations Only) | 12-18 | 3,589.25 | - | 3,589.25 | - | 0.0% |
| | 19+ | 3,589.25 + $320/credit | | 3,589.25 + $320/credit | - | |
| | | | | | | |
| St Cloud State University | 1-11 | 241.00 | - | 241.00 | - | 0.0% |
| | 12-18 | 3,547.25 | - | 3,547.25 | - | 0.0% |
| | 19+ | 3,547.25+241/credit | | 3,547.25+241/credit | - | |
| | | | | | | |
| Southwest Minnesota | 1-11 | 243.00 | - | 243.00 | - | 0.0% |
| State University | 12-18 | 3,748.40 | - | 3,748.40 | - | 0.0% |
| | 19+ | 3,748.40+$243/credit | | 3,748.40+$243/credit | - | |
| | | | | | | |
| Winona State University | 1-11 | 243.98 | - | 243.98 | - | 0.0% |
| | 12-18 | 3,688.50 | - | 3,688.50 | - | 0.0% |
| | 19+ | 3,688.50+243.98/credit | - | 3,688.50+243.98/credit | - | |

Financial Planning and Analysis

**Minnesota State**
**Resident Graduate Tuition Rates for FY2019**

| Institution | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit | FY2019 Annual Change (20 credits) | % Change |
|---|---|---|---|---|---|
| **Masters** | | | | | |
| Bemidji State University | 403.50 | 16.10 | 419.60 | 322.00 | 4.0% |
| Metropolitan State University | 373.61 | 14.94 | 388.55 | 298.80 | 4.0% |
| Minnesota State University Moorhead | 374.00 | 14.90 | 388.90 | 298.00 | 4.0% |
| Minnesota State University, Mankato | 395.60 | 15.80 | 411.40 | 316.00 | 4.0% |
| Southwest Minnesota State University | 392.50 | 10.00 | 402.50 | 200.00 | 2.5% |
| St. Cloud State University | 383.41 | 15.34 | 398.75 | 306.80 | 4.0% |
| Winona State University | 388.17 | 15.52 | 403.69 | 310.40 | 4.0% |

| Institution/Program | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit | FY2019 Annual Change (20 credits) | % Change |
|---|---|---|---|---|---|
| **Doctoral** | | | | | |
| Metropolitan State University - Nursing (DNP) | 924.81 | 36.99 | 961.80 | 739.80 | 4.0% |
| Metropolitan State University - College of Mgmt. (DBA) | 961.76 | 38.47 | 1,000.23 | 769.40 | 4.0% |
| Minnesota State University, Mankato - Nursing (DNP) | 929.15 | 37.10 | 966.25 | 742.00 | 4.0% |
| Minnesota State University, Mankato - Nursing (DNP) - Twin Cities Locations | 980.95 | 37.10 | 1,018.05 | 742.00 | 3.8% |
| Minnesota State University, Mankato - Psychology (Psy D) | 574.30 | 22.95 | 597.25 | 459.00 | 4.0% |
| Minnesota State University, Mankato - Psychology (Psy D) - Twin Cities Locations | 626.10 | 22.95 | 649.05 | 459.00 | 3.7% |
| Minnesota State University, Mankato - Education (CSP) | 574.30 | 22.95 | 597.25 | 459.00 | 4.0% |
| Minnesota State University, Mankato - Education (CSP) - Twin Cities Locations | 626.10 | 22.95 | 649.05 | 459.00 | 3.7% |
| Minnesota State University, Mankato - Ed Ldrship | 574.30 | 22.95 | 597.25 | 459.00 | 4.0% |
| Minnesota State University, Mankato - Ed Ldrship - Twin Cities Locations | 626.10 | 22.95 | 649.05 | 459.00 | 3.7% |
| Minnesota State University Moorhead - Education (Ed. D) | 545.00 | | 545.00 | - | 0.0% |
| St. Cloud State University - Education, Administration and Leadership (St Cloud Campus) | 601.24 | 24.05 | 625.29 | 481.00 | 4.0% |
| St. Cloud State University - Education, Administration and Leadership (Maple Grove Campus) | 688.08 | 27.52 | 715.60 | 550.40 | 4.0% |
| St. Cloud State University-Education, Higher Education  (St Cloud Campus) | 601.24 | 24.05 | 625.29 | 481.00 | 4.0% |
| St. Cloud State University-Education, Higher Education (Maple Grove Campus) | 688.08 | 27.52 | 715.60 | 550.40 | 4.0% |
| Winona State University - Nursing (DNP) | 722.58 | 28.90 | 751.48 | 578.00 | 4.0% |

Financial Planning and Analysis

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Alexandria Technical & Community College** | | | |
| Law Enforcement Skills | 214.75 | 0.00 | 214.75 |
| Law Enforcement Skills - SCSU | 225.12 | 0.00 | 225.12 |
| Online | 199.00 | 0.00 | 199.00 |
| **Anoka-Ramsey Community College** | | | |
| Nursing | 186.42 | 0.00 | 186.42 |
| Online Media Code 03 | 182.75 | 0.00 | 182.75 |
| **Anoka Technical College** | | | |
| Judicial Reporting/Broadcast Captioning AAS | 266.53 | 0.00 | 266.53 |
| LPN | 187.77 | 0.00 | 187.77 |
| Online | 181.98 | 0.00 | 181.98 |
| Surgical Technologist | 208.57 | 0.00 | 208.57 |
| Welding | 187.77 | 0.00 | 187.77 |
| **Bemidji State University** | | | |
| 360 Center of Excellence | 187.00 | 0.00 | 187.00 |
| Art and Design (TADD) on campus | 291.45 | 0.00 | 291.45 |
| Biology (BIOL) | 281.45 | 0.00 | 281.45 |
| Camp Nursing Certificate Undergrad Online | 331.45 | 0.00 | 331.45 |
| Camp Nursing Certificate Grad Online | 468.50 | 0.00 | 468.50 |
| Extended Learning Courses off-campus | 276.45 | 0.00 | 276.45 |
| Mass Communications Department (MASC) | 286.45 | 0.00 | 286.45 |
| MBA program - Cohort #1 (Spring 2015 starts, only) | 545.45 | 0.00 | 545.45 |
| MBA program - Cohort #2 (Fall 2015 and on going starts) | 560.45 | 0.00 | 560.45 |
| Music (MUSC) | 281.45 | 0.00 | 281.45 |
| Nursing (NRSG) | 301.45 | 0.00 | 301.45 |
| Online/Distance Courses - Undergrad | 296.45 | 0.00 | 296.45 |
| Online/Distance Courses - Grad | 433.50 | 0.00 | 433.50 |
| Professional Education; Upper Division (ED/SPED) On Campus | 278.45 | 0.00 | 278.45 |
| Professional Education; Upper Division (ED/SPED) Online | 308.45 | 0.00 | 308.45 |
| Professional Education; Graduate 5000 only (ED/SPED) On Campus | 415.50 | 0.00 | 415.50 |
| Professional Education; Graduate 5000 only (ED/SPED) Online | 445.50 | 0.00 | 445.50 |
| Tech Studies: Off- Campus (TADT and TADD) | 281.45 | 0.00 | 281.45 |
| Tech Studies: On-Line (TADT and TADD) | 311.45 | 0.00 | 311.45 |
| Tech Studies: On Campus (TADT) | 291.45 | 0.00 | 291.45 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Central Lakes College** | | | |
| 360 Center of Excellence | 186.98 | 0.00 | 186.98 |
| AD Nursing | 194.08 | 6.42 | 200.50 |
| Application Development | 179.24 | 0.00 | 179.24 |
| Automotive Technology | 179.08 | 0.00 | 179.08 |
| Child Development | 164.08 | 0.00 | 164.08 |
| Communication Art & Design | 184.08 | 0.00 | 184.08 |
| Computer Technology | 179.24 | 0.00 | 179.24 |
| Criminal Justice | 171.40 | 0.00 | 171.40 |
| Dental Assistant | 204.08 | 0.00 | 204.08 |
| Diesel Mechanics | 184.08 | 0.00 | 184.08 |
| Farm Business Management | 161.42 | 0.00 | 161.42 |
| Heavy Equipment | 184.08 | 0.00 | 184.08 |
| Horticulture and Landscape | 179.08 | 0.00 | 179.08 |
| Machine Trades | 174.08 | 0.00 | 174.08 |
| Marine & Small Engines | 179.08 | 0.00 | 179.08 |
| Medical Assistant | 184.08 | 0.00 | 184.08 |
| Nursing Assistant | 184.08 | 0.00 | 184.08 |
| Occupational Skills | 169.08 | 0.00 | 169.08 |
| Online Courses | 189.08 | 0.00 | 189.08 |
| Practical Nursing | 189.08 | 3.42 | 192.50 |
| Robotics | 164.08 | 0.00 | 164.08 |
| Videography | 199.08 | 0.00 | 199.08 |
| Welding | 194.08 | 0.00 | 194.08 |
| Welding: Non-Destructive Testing | 721.13 | 0.00 | 721.13 |
| **Century College** | | | |
| Dental Assisting | 184.63 | 0.00 | 184.63 |
| Dental Hygiene | 184.63 | 0.00 | 184.63 |
| Nursing | 194.83 | 0.00 | 194.83 |
| Online Courses | 184.98 | 0.00 | 184.98 |
| Orthotic Practitioner & Prosthetic Practitioner | 184.63 | 0.00 | 184.63 |
| Orthotic Technician & Prosthetic Technician | 184.63 | 0.00 | 184.63 |
| Visual Communication Technology | 170.58 | 0.00 | 170.58 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Dakota County Technical College** | | | |
| Dental Assisting | 188.31 | 0.00 | 188.31 |
| Electrical Construction | 175.93 | 0.00 | 175.93 |
| ELLW Lineman Worker | 168.00 | 4.63 | 172.63 |
| Heavy Construction Equipment Technology | 173.93 | 0.00 | 173.93 |
| Heavy Duty Truck Technology | 173.93 | 0.00 | 173.93 |
| Manufacturing | 182.67 | 0.00 | 182.67 |
| Medical Assisting | 185.41 | 0.00 | 185.41 |
| Online & Hybrid courses | 183.93 | 0.00 | 183.93 |
| Practical Nursing | 205.96 | 0.00 | 205.96 |
| Rail | 292.66 | 0.00 | 292.66 |
| Transportation Management | 168.00 | 59.00 | 227.00 |
| Veterinary Technician | 350.00 | 0.00 | 350.00 |
| Welding Technology | 178.93 | 0.00 | 178.93 |
| Wood Finishing | 244.88 | 0.00 | 244.88 |
| **Fond du Lac Tribal & Community College** | | | |
| Nursing classes (clinical component) | 215.00 | 0.00 | 215.00 |
| Nursing classes (without clinical comp.) | 200.00 | 0.00 | 200.00 |
| **Hennepin Technical College** | | | |
| 360 Center of Excellence | 187.00 | 0.00 | 187.00 |
| Audio | 186.68 | 0.00 | 186.68 |
| Automation Robotics | 156.68 | 25.00 | 181.68 |
| Child Dev | 158.68 | 0.00 | 158.68 |
| Law Enforcement Skills | 231.62 | 20.00 | 251.62 |
| Online courses | 172.78 | 0.00 | 172.78 |
| Welding and Metal Fabrication | 156.68 | 5.00 | 161.68 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Hibbing Community College** | | | |
| Automotive Technician | 169.62 | 23.00 | 192.62 |
| Culinary Arts | 169.62 | 0.00 | 169.62 |
| Dental Assistant | 169.62 | 0.00 | 169.62 |
| Diesel Mechanics/Heavy Equip. Maint. | 169.62 | 23.00 | 192.62 |
| Electrical Maint. And Construction | 169.62 | 0.00 | 169.62 |
| Heating and Cooling Technician | 169.62 | 0.00 | 169.62 |
| Industrial Systems Technology | 169.62 | 0.00 | 169.62 |
| Law Enforcement | 189.92 | 0.00 | 189.92 |
| Law Enforcement Skills:  On Campus | 252.51 | 0.00 | 252.51 |
| Law Enforcement Skills:  Off Campus-Brainerd/Worthington | 282.08 | 0.00 | 282.08 |
| Law Enforcement Skills:  Off Campus-Mankato | 269.57 | 0.00 | 269.57 |
| Medical Laboratory Technician | 169.62 | 0.00 | 169.62 |
| Microcomputer Technician | 169.62 | 0.00 | 169.62 |
| Multi Media | 169.62 | 0.00 | 169.62 |
| Nursing Assistant/Home Health Aide | 169.62 | 0.00 | 169.62 |
| Nursing | 199.13 | 0.00 | 199.13 |
| Pharmacy Technician | 169.62 | 0.00 | 169.62 |
| Professional Truck Driver (CDL) | 182.92 | 0.00 | 182.92 |
| Refrig., Heating, Air Cond. App. Repair | 169.62 | 0.00 | 169.62 |
| Solar Photovoltaic Technician | 169.62 | 0.00 | 169.62 |
| Non-resident online courses | 222.02 | 0.00 | 222.02 |
| Resident online courses | 182.62 | 0.00 | 182.62 |
| **Inver Hills Community College** | | | |
| CNT - Lower Division | 181.98 | 0.00 | 181.98 |
| CNT - Upper Division | 187.98 | 0.00 | 187.98 |
| Education | 159.98 | 0.00 | 159.98 |
| EMS | 188.83 | 0.00 | 188.83 |
| Human Services | 159.98 | 0.00 | 159.98 |
| Nursing | 193.56 | 0.00 | 193.56 |
| Online courses | 168.98 | 0.00 | 168.98 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Itasca Community College** | | | |
| All courses offered via online (excluding any courses/programs with a differential tuition rate) | 182.62 | 0.00 | 182.62 |
| Home Health Aid | 180.79 | 0.00 | 180.79 |
| Natural Resources | 174.62 | 0.00 | 174.62 |
| Non-resident online courses | 222.02 | 0.00 | 222.02 |
| Nursing Assistant | 180.79 | 0.00 | 180.79 |
| Practical Nursing | 195.79 | 0.00 | 195.79 |
| Process Operations | 210.08 | 0.00 | 210.08 |
| **Lake Superior College** | | | |
| 360 Center of Excellence courses | 187.00 | 0.00 | 187.00 |
| All Online courses | 184.05 | 0.00 | 184.05 |
| Architectural Drafting | 168.03 | 0.00 | 168.03 |
| ART1138 | 167.23 | 0.00 | 167.23 |
| ART1305 | 167.23 | 0.00 | 167.23 |
| ART2100 | 167.23 | 0.00 | 167.23 |
| ART2139 | 167.23 | 0.00 | 167.23 |
| ART2140 | 167.23 | 0.00 | 167.23 |
| Auto Body | 188.83 | 0.00 | 188.83 |
| Auto Service | 188.83 | 0.00 | 188.83 |
| Building Construction | 178.43 | 0.00 | 178.43 |
| Civil Engineering Technology | 178.43 | 0.00 | 178.43 |
| Commercial and Residential Wiring | 178.43 | 0.00 | 178.43 |
| Computer Information Systems | 178.43 | 0.00 | 178.43 |
| Dental Hygiene | 208.33 | 0.00 | 208.33 |
| Electronics/Industrial Controls | 178.43 | 0.00 | 178.43 |
| Engineering CAD | 168.03 | 0.00 | 168.03 |
| Fire Technology | 188.83 | 0.00 | 188.83 |
| Integrated Manufacturing | 188.83 | 0.00 | 188.83 |
| Machine Tool | 188.83 | 0.00 | 188.83 |
| Massage Therapy | 202.13 | 0.00 | 202.13 |
| Media Production | 168.03 | 0.00 | 168.03 |
| Medical Assistant | 194.03 | 0.00 | 194.03 |
| Medical Laboratory Technician | 194.03 | 0.00 | 194.03 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Nursing (NURS) | 229.58 | 0.00 | 229.58 |
| Physical Therapy Assistant | 198.78 | 0.00 | 198.78 |
| Practical Nursing (NUPN) | 219.23 | 0.00 | 219.23 |
| PTA2780 | 164.73 | 0.00 | 164.73 |
| Radiological Technician | 202.53 | 0.00 | 202.53 |
| Respiratory Care Practitioner | 199.63 | 0.00 | 199.63 |
| Surgical Technician | 203.73 | 0.00 | 203.73 |
| Truck Driving | 178.43 | 0.00 | 178.43 |
| Welding | 188.83 | 0.00 | 188.83 |
| **Metropolitan State University** | | | |
| Biology (BIOL) | 235.53 | 0.00 | 235.53 |
| BS Dental Hygiene | 297.46 | 0.00 | 297.46 |
| BSN Nursing program | 297.46 | 0.00 | 297.46 |
| Chemistry (all CHEM rubric courses except 102, 304) | 235.53 | 0.00 | 235.53 |
| Environmental Science (ESCI) | 235.53 | 0.00 | 235.53 |
| Geology (GEOL) | 235.53 | 0.00 | 235.53 |
| Human Biology (HBIO) | 235.53 | 0.00 | 235.53 |
| Law Enforcement Skills | 432.05 | 17.28 | 449.33 |
| MSN Nursing program | 484.61 | 19.38 | 503.99 |
| Natural Sciences (NSCI) | 235.53 | 0.00 | 235.53 |
| Online - Graduate | 491.38 | 19.66 | 511.04 |
| Online - Undergraduate | 303.73 | 0.00 | 303.73 |
| Oral Health Care Practitioner | 484.61 | 19.38 | 503.99 |
| Physics (PHYS) | 235.53 | 0.00 | 235.53 |
| Prior Learning Assessments - Grad. credit | 224.16 | 8.97 | 233.13 |
| Prior Learning Assessments - UG credit | 136.50 | 0.00 | 136.50 |
| Student Designed Ind. Studies - Grad. | 261.53 | 10.46 | 271.99 |
| Student Designed Ind. Studies - UG | 159.25 | 0.00 | 159.25 |
| Wound, Ostomy, Continence MSN specialty track | 550.00 | 0.00 | 550.00 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Mesabi Range College** | | | |
| Certified Nursing Assistant (off-campus) | 205.95 | 0.00 | 205.95 |
| Graphic Arts | 166.17 | 0.00 | 166.17 |
| IMT Millwright - AAS | 162.41 | 0.00 | 162.41 |
| IMT Millwright - diploma | 162.41 | 0.00 | 162.41 |
| IMT Millwright (off campus) | 200.00 | 0.00 | 200.00 |
| Online - Non-resident | 222.02 | 0.00 | 222.02 |
| Online - Resident (excluding differential specific) | 182.62 | 0.00 | 182.62 |
| Online - Nursing | 205.18 | 0.00 | 205.18 |
| Paramedic | 170.06 | 0.00 | 170.06 |
| Welding (AWS Certification) | 167.33 | 0.00 | 167.33 |
| Welding (off campus) | 200.00 | 0.00 | 200.00 |
| **Minneapolis Community & Technical College** | | | |
| 360 Center of Excellence | 199.00 | 0.00 | 199.00 |
| Aircraft Technician | 230.35 | 0.00 | 230.35 |
| Air Traffic Control | 230.35 | 0.00 | 230.35 |
| Air Traffic Control - weekend | 172.80 | 0.00 | 172.80 |
| Background Check Differential (Community Health Worker (CMHW), Addiction Counseling (COUN), Central Services Technician (CSIP), Dental Assistant (DNTA), Early Childhood Education (ECED), Human Services (HSER), Nursing Assistant/Home Health Aide (NAHA), Pharmacy Technician (PHRM) and Polysomnography Technology (PSOM)) | 155.25 | 5.00 | 160.25 |
| Film and Video | 230.35 | 0.00 | 230.35 |
| Film and Video - weekend | 172.80 | 0.00 | 172.80 |
| Nursing | 188.35 | 0.00 | 188.35 |
| Nursing - weekend | 141.30 | 0.00 | 141.30 |
| Online Courses | 179.60 | 0.00 | 179.60 |
| Screen Writing | 230.35 | 0.00 | 230.35 |
| Screen Writing - weekend | 172.80 | 0.00 | 172.80 |
| Sound Arts | 230.35 | 0.00 | 230.35 |
| Sound Arts - weekend | 172.80 | 0.00 | 172.80 |
| Weekend courses (regular) | 116.45 | 0.00 | 116.45 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Minnesota State College Southeast** | | | |
| Auto Body Collision Technology (ABCT) | 177.20 | 0.00 | 177.20 |
| Automotive Technology (AUTO) | 177.20 | 0.00 | 177.20 |
| Band Instrument Repair (BIRT) | 187.10 | 0.00 | 187.10 |
| Electronics Technology (ELEC) | 177.20 | 0.00 | 177.20 |
| Heating,ventilation,Air Conditioning & refrigeration(HVAC) | 177.20 | 0.00 | 177.20 |
| Machine Tool & Die (MTDM) | 177.20 | 0.00 | 177.20 |
| Musical String Instrument Repair (MSIR) | 187.10 | 0.00 | 187.10 |
| Nurse Mobility (NURS) | 187.10 | 0.00 | 187.10 |
| Online Tuition | 192.05 | 0.00 | 192.05 |
| Practical Nursing (HEAL) | 187.10 | 0.00 | 187.10 |
| Radiologic Tech/Science-Radiographer (RADT) | 167.29 | 10.00 | 177.29 |
| Truck Driving (TRDR) | 206.90 | 0.00 | 206.90 |
| Welding Technologies (WELD) | 197.00 | 0.00 | 197.00 |
| **Minnesota State Community & Technical College** | | | |
| Cardiovascular Tech | 199.70 | 0.00 | 199.70 |
| Dental Assisting | 199.70 | 0.00 | 199.70 |
| Dental Hygiene | 199.70 | 0.00 | 199.70 |
| Electrical Lineworker | 190.70 | 0.00 | 190.70 |
| Nursing Assistant | 170.70 | 0.00 | 170.70 |
| Nursing LPN | 199.70 | 0.00 | 199.70 |
| Nursing RN | 199.70 | 0.00 | 199.70 |
| Online Programs | 198.95 | 0.00 | 198.95 |
| Radiology Technician | 190.70 | 0.00 | 190.70 |
| Surgical Technician | 199.70 | 0.00 | 199.70 |
| **Minnesota State University, Mankato** | | | |
| Graduate Teacher Licensure | 447.60 | 17.85 | 465.45 |
| Masters of Social Work (MSW) | 447.60 | 17.85 | 465.45 |
| On Campus Masters of Accounting (MACC) Program | 603.60 | 24.10 | 627.70 |
| On Campus MBA Program | 603.60 | 24.10 | 627.70 |
| On Campus Professional Science Masters (PSM) - Engineering Mgmt | 603.60 | 24.10 | 627.70 |
| On Campus Professional Science Masters (PSM) - Geographic Information Science | 603.60 | 24.10 | 627.70 |
| Professional Science Masters (PSM) - Info Security & Risk Mgmt | 603.60 | 24.10 | 627.70 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Twin Cities Graduate Courses | 447.40 | 15.80 | 463.20 |
| Twin Cities Masters of Accounting (MACC) Program | 740.30 | 24.10 | 764.40 |
| Twin Cities MBA Program | 740.30 | 24.10 | 764.40 |
| Twin Cities MPA Program | 457.30 | 15.80 | 473.10 |
| Twin Cities Professional Science Masters (PSM) - Engineering Mgmt | 655.40 | 24.10 | 679.50 |
| Twin Cities Professional Science Masters (PSM) - Geographic Information Science | 655.40 | 24.10 | 679.50 |
| Twin Cities Professional Science Masters (PSM) - Info Security & Risk Mgmt | 655.40 | 24.10 | 679.50 |
| Twin Cities undergraduate courses (resident) | 291.05 | 0.00 | 291.05 |
| **Minnesota State University Moorhead** | | | |
| Animation (all ANIM rubric courses) | 254.00 | 0.00 | 254.00 |
| Athletic Training (all AT rubric courses except 210, 420, 460) | 264.00 | 0.00 | 264.00 |
| BCBT (except 100, 220 and 460) | 239.00 | 25.00 | 264.00 |
| Chemistry (all CHEM rubric courses except 102, 304) | 254.00 | 0.00 | 254.00 |
| Communications (all COMM rubric courses except 100) | 245.00 | 0.00 | 245.00 |
| Computer Science & Information Systems (all CSIS rubric courses except 103, 104, 104A) | 243.00 | 0.00 | 243.00 |
| Construction Management (all CM rubric courses) | 245.00 | 0.00 | 245.00 |
| Counseling & Student Affairs (master's) (Except 691A-D and 692A-D) | 425.00 | 0.00 | 425.00 |
| GEOS | 240.66 | 3.34 | 244.00 |
| Graphic Communications (all GCOM courses rubric except 150, 152, 452, 469) | 264.00 | 0.00 | 264.00 |
| Healthcare Administration (master's) | 475.00 | 0.00 | 475.00 |
| Nursing (master's) | 475.00 | 0.00 | 475.00 |
| Online/Distance Courses (on-line, package, ITV, & off-campus) | 294.00 | 0.00 | 294.00 |
| Operations Management (all OM rubric courses) | 245.00 | 0.00 | 245.00 |
| Paralegal (all PARA rubric courses except 201, 321, 416, 470) | 244.00 | 0.00 | 244.00 |
| Physical Education (all PE rubric courses) | 244.00 | 0.00 | 244.00 |
| Project Management (all PMGT rubric courses) | 245.00 | 0.00 | 245.00 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| School of Business (master's) | 389.00 | 15.56 | 404.56 |
| School Psychology (master's) | 435.00 | 0.00 | 435.00 |
| Speech-Language Pathology (master's) | 425.00 | 0.00 | 425.00 |
| Technology (all TECH rubric courses) | 245.00 | 0.00 | 245.00 |
| Theatre (all THTR rubric courses except THTR 120, 360, 397, 420, 460, 497) | 259.00 | 0.00 | 259.00 |
| Theatre (master's) (all THTR rubric master's courses except THTR 560) | 394.00 | 0.00 | 394.00 |
| **Minnesota West Community & Technical College** | | | |
| Farm Business Management | 174.01 | 0.00 | 174.01 |
| Nursing | 196.09 | 16.00 | 212.09 |
| Precision Machining | 193.25 | 0.00 | 193.25 |
| Rad Tech (FY14 charges included course fee, no change in cost to student in FY15) | 192.20 | 0.00 | 192.20 |
| Surg Tech(FY14 charges included course fee, no change in cost to student in FY15) | 192.00 | 0.00 | 192.00 |
| Welding | 246.23 | 0.00 | 246.23 |
| **Normandale Community College** | | | |
| Dental (DENH) except DENH 1900 | 193.77 | 0.00 | 193.77 |
| Global Career Development Facilitator Program | 172.18 | 0.00 | 172.18 |
| Nursing (NURS) except NURS 1900 | 193.77 | 0.00 | 193.77 |
| Online tuition rate | 181.48 | 0.00 | 181.48 |
| **North Hennepin Community College** | | | |
| Medical Laboratory Technician | 175.00 | 0.00 | 175.00 |
| Nursing | 189.76 | 0.00 | 189.76 |
| Online Courses | 177.94 | 0.00 | 177.94 |
| **Northland Community & Technical College** | | | |
| 360 Center of Excellence | 187.00 | 0.00 | 187.00 |
| Aviation | 198.04 | 0.00 | 198.04 |
| Cardiovascular Tech | 199.00 | 0.00 | 199.00 |
| Commercial Vehicle Operations | 289.12 | 0.00 | 289.12 |
| Distance/Online Courses | 199.00 | 0.00 | 199.00 |
| EMT Basic | 199.00 | 0.00 | 199.00 |
| Fire Fighter-Paramedic | 199.00 | 0.00 | 199.00 |
| Fire Technology | 199.00 | 0.00 | 199.00 |
| GINT-Geospatial Intelligence | 300.00 | -101.00 | 199.00 |
| IMAG Imagery Analyst | 300.00 | -101.00 | 199.00 |
| Nursing Assistant (course HLTH 1110) | 199.00 | 0.00 | 199.00 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Occupational Therapy Assistant | 199.00 | 0.00 | 199.00 |
| Paramedicine | 199.00 | 0.00 | 199.00 |
| Pharmacy Technology | 199.00 | 0.00 | 199.00 |
| Phlebotomy | 199.00 | 0.00 | 199.00 |
| Physical Therapist Assistant | 199.00 | 0.00 | 199.00 |
| Practical Nursing | 199.00 | 0.00 | 199.00 |
| Precision Agriculture Equip. Tech. | 196.00 | 0.00 | 196.00 |
| Radiologic Technology | 199.00 | 0.00 | 199.00 |
| Registered Nurse | 199.00 | 0.00 | 199.00 |
| Respiratory Therapist | 199.00 | 0.00 | 199.00 |
| Surgical Technology | 199.00 | 0.00 | 199.00 |
| Unmanned Arial Systems | 300.00 | 0.00 | 300.00 |
| **Northwest Technical College (Bemidji)** | | | |
| 360 Center of Excellence | 187.00 | 0.00 | 187.00 |
| Auto Machinist | 202.98 | 0.00 | 202.98 |
| Automotive Service Technology | 184.98 | 0.00 | 184.98 |
| Construction Electricity | 184.98 | 0.00 | 184.98 |
| Dental Assistant | 184.98 | 0.00 | 184.98 |
| Distance/On-line courses | 199.00 | 0.00 | 199.00 |
| HVAC Residential Plumbing | 184.98 | 0.00 | 184.98 |
| Nursing | 184.98 | 0.00 | 184.98 |
| Welding | 185.10 | 0.00 | 185.10 |
| **Pine Technical & Community College** | | | |
| 360 Center of Excellence Consortium Courses | 187.00 | 0.00 | 187.00 |
| Automation Technology (ETEC) | 158.15 | 20.00 | 178.15 |
| Early Childhood Development (CDEV) | 155.15 | 0.00 | 155.15 |
| Gunsmithing (GTSP) | 163.15 | 0.00 | 163.15 |
| Manufacturing (MTTP) | 158.15 | 0.00 | 158.15 |
| Medical Assistant (MEDA) | 177.90 | 0.00 | 177.90 |
| Nursing (HEOP, PRSG, NURS, HPPC) | 189.90 | 0.00 | 189.90 |
| Online courses - media code 03, 12 & 13 | 157.65 | 0.00 | 157.65 |
| Plastics (PLST) | 158.15 | 0.00 | 158.15 |
| Robotics (ETEC) | 158.15 | 0.00 | 158.15 |
| Welding (WELD) | 153.15 | 30.00 | 183.15 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Rainy River Community College** | | | |
| Non-resident online courses | 222.02 | 0.00 | 222.02 |
| Nursing Assistant | 180.79 | 0.00 | 180.79 |
| Online courses (excluding any courses/programs with a differential tuition rate) | 182.62 | 0.00 | 182.62 |
| **Ridgewater College** | | | |
| Farm Business Management | 161.29 | 0.00 | 161.29 |
| Online tuition | 184.98 | 0.00 | 184.98 |
| **Riverland Community College** | | | |
| 360 Center of Excellence | 187.00 | 0.00 | 187.00 |
| A.D. Nursing | 199.60 | 10.00 | 209.60 |
| Accounting | 167.10 | 0.00 | 167.10 |
| Agricultrual Science | 174.60 | 0.00 | 174.60 |
| Agricultural Business | 167.10 | 0.00 | 167.10 |
| Automobile Services | 174.60 | 0.00 | 174.60 |
| Business & Office/Administrative Support | 167.10 | 0.00 | 167.10 |
| Business Administration | 167.10 | 0.00 | 167.10 |
| Chemistry | 167.73 | 0.00 | 167.73 |
| Cisco Network Associate Program | 189.60 | 0.00 | 189.60 |
| Collision Repair | 174.60 | 0.00 | 174.60 |
| Construction Electrician | 174.60 | 0.00 | 174.60 |
| Cosmetology | 184.60 | 0.00 | 184.60 |
| Diesel | 174.60 | 0.00 | 174.60 |
| Electrical Maintenance Technician | 174.60 | 0.00 | 174.60 |
| English As A Second Language-Academic | 194.60 | 0.00 | 194.60 |
| Farm Business Management | 167.10 | 0.00 | 167.10 |
| Food Science Technolgoy | 174.60 | 0.00 | 174.60 |
| Independent Studies | 194.60 | 0.00 | 194.60 |
| Industrial Machining | 174.60 | 0.00 | 174.60 |
| Machining | 184.60 | 0.00 | 184.60 |
| Massage Therapy | 184.60 | 0.00 | 184.60 |
| Medical Assistant/Phlebotomy | 184.60 | 10.00 | 194.60 |
| Microsoft Systems Administrator | 189.60 | 0.00 | 189.60 |
| Microsoft Systems Engineer | 189.60 | 0.00 | 189.60 |
| Multimedia | 189.60 | 0.00 | 189.60 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Online Courses | 194.60 | 0.00 | 194.60 |
| Radiography AAS | 194.60 | 10.00 | 204.60 |
| Truck Driving | 264.60 | 0.00 | 264.60 |
| Web Page Design | 189.60 | 0.00 | 189.60 |
| Webmaster | 189.60 | 0.00 | 189.60 |
| Wind Energy | 174.60 | 0.00 | 174.60 |
| **Rochester Community and Technical College** | | | |
| Accounting (ACCT) | 164.08 | 2.70 | 166.78 |
| Automobile Mechanics (AMT) | 179.08 | 0.00 | 179.08 |
| Business (BUS) | 164.08 | 2.70 | 166.78 |
| Child Development Assistant | 167.08 | 0.00 | 167.08 |
| Computer Aided Drafting | 184.08 | -5.00 | 179.08 |
| Dental Assisting | 176.88 | 16.62 | 193.50 |
| Dental Hygiene | 181.88 | 16.35 | 198.23 |
| Design and Visual Communications, Gen | 169.08 | 0.00 | 169.08 |
| Emergency Medical Technician | 167.08 | 2.00 | 169.08 |
| Equine Science (EQSC) | 226.08 | 0.00 | 226.08 |
| Film/Video and Photographic Arts | 199.08 | 0.00 | 199.08 |
| Fine and Studio Art | 179.08 | 0.00 | 179.08 |
| Health Unit Coordinator | 167.08 | 0.00 | 167.08 |
| Human Services Technician | 164.08 | 0.00 | 164.08 |
| Hybrid Tuition differential - media code 09 | 179.08 | 0.00 | 179.08 |
| LAWE - Law enforcement | 184.08 | 0.00 | 184.08 |
| LAWE - Law enforcement Skills | 289.07 | 0.00 | 289.07 |
| Nursing AD | 179.08 | 11.34 | 190.42 |
| Nursing Assistant | 174.88 | 0.00 | 174.88 |
| Online tuition differential - media codes 03, 12, 13 | 194.08 | 0.00 | 194.08 |
| Practical Nursing | 179.08 | 11.13 | 190.21 |
| Veterinary Assistant/Technician | 174.08 | 2.00 | 176.08 |
| Welding | 174.08 | 0.00 | 174.08 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Saint Paul College** | | | |
| 360° Manufacturing and Applied Engineering Center of Excellence | 186.98 | 0.00 | 186.98 |
| Online Tuition (Media Code 03 and 12) | 181.69 | 0.00 | 181.69 |
| Pharmacy Tech | 181.52 | 0.00 | 181.52 |
| Phlebotomy | 218.01 | 0.00 | 218.01 |
| Pilates | 197.42 | 0.00 | 197.42 |
| Pre-Engineering | 175.88 | 0.00 | 175.88 |
| Surgical Tech | 0.00 | 0.00 | 199.05 |
| Respiratory Therapy | 211.69 | 0.00 | 211.69 |
| **South Central College** | | | |
| FBM | 163.58 | 0.00 | 163.58 |
| **Southwest Minnesota State University** | | | |
| Administrative Licensure Program | 412.50 | 10.00 | 422.50 |
| Graduate online/web courses | 446.00 | 14.00 | 460.00 |
| Culinology Labs | 270.70 | 0.00 | 270.70 |
| Hospitality Labs | 270.15 | 0.00 | 270.15 |
| Intro to Art/Elementary Art | 250.60 | 0.00 | 250.60 |
| Off Camp Grad Ed Learning Comm. 18/19 & 19/20 Program | 412.50 | 10.00 | 422.50 |
| Off Camp Grad Ed Learning Comm. 17/18 & 18/19 Program | 412.50 | 0.00 | 412.50 |
| Off Campus Education Graduate Program | 446.00 | 14.00 | 460.00 |
| Off Campus MBA & Management Graduate Program | 446.00 | 14.00 | 460.00 |
| Science Labs includes labs in Agronomy, Biology, Chemistry, Physics, Exercise Science and Environmental Science | 260.00 | 0.00 | 260.00 |
| Studio Art | 259.25 | 0.00 | 259.25 |
| Undergraduate Off Campus Programs | 292.50 | 0.00 | 292.50 |
| Undergraduate Online/Web courses | 292.50 | 0.00 | 292.50 |
| **St. Cloud State University** | | | |
| Art | 272.38 | 0.00 | 272.38 |
| Correctional Facility Undergraduate Education | 236.44 | 0.00 | 236.44 |
| Mass Communication | 268.77 | 0.00 | 268.77 |
| Master of Applied Clinical Research | 779.55 | 31.18 | 810.73 |
| Master of Engineering Management | 597.66 | 23.91 | 621.57 |
| Master of Regulatory Affairs and Services | 779.55 | 31.18 | 810.73 |
| Master of Science, Medical Technology Quality (MTG) | 779.55 | 31.18 | 810.73 |
| Masters Information Assurance | 383.41 | 15.34 | 398.75 |
| Off Campus Graduate | 421.23 | 16.85 | 438.08 |
| Off Campus Graduate Continuing Education | 455.83 | 18.23 | 474.06 |
| Off Campus Graduate ITV Continuing Education | 455.83 | 18.23 | 474.06 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Off Campus North Branch Cohort Graduate | 435.98 | 17.44 | 453.42 |
| Off Campus North Branch Cohort Undergraduate | 276.59 | 0.00 | 276.59 |
| Off Campus or on-line Behavioral Analysis | 566.66 | 22.67 | 589.33 |
| Off Campus Undergraduate | 276.59 | 0.00 | 276.59 |
| Off Campus Undergraduate Continuing Education | 311.00 | 0.00 | 311.00 |
| Off Campus Undergraduate ITV Continuing Education | 311.00 | 0.00 | 311.00 |
| Off Campus Workshop Graduate | 435.98 | 17.44 | 453.42 |
| Off Campus Workshop Undergraduate | 284.38 | 0.00 | 284.38 |
| On-Line Department or Continuing Studies Graduate | 459.00 | 18.36 | 477.36 |
| On-Line Department or Continuing Studies Undergraduate | 320.30 | 12.81 | 333.11 |
| St. Cloud  MBA | 604.09 | 24.16 | 628.25 |
| Twin Cities Graduate Center MBA | 825.48 | 33.02 | 858.50 |
| Undergraduate Nursing | 263.59 | 0.00 | 263.59 |
| **St. Cloud Technical & Community College** | | | |
| 360 Center of Excellence | 186.98 | 0.00 | 186.98 |
| Associate Degree of Nursing | 212.16 | 0.00 | 212.16 |
| Community Paramedicine Certificate | 192.84 | 0.00 | 192.84 |
| Dental Assisting | 183.84 | 0.00 | 183.84 |
| Dental Hygiene | 183.84 | 0.00 | 183.84 |
| Invasive Cardiovascular Technology | 183.84 | 0.00 | 183.84 |
| LPN | 183.84 | 0.00 | 183.84 |
| Online Courses with Media Code 03, 12, or 13 | 192.84 | 0.00 | 192.84 |
| Paramedicine | 183.84 | 0.00 | 183.84 |
| Sonography | 183.84 | 0.00 | 183.84 |
| Surgical Technology | 183.84 | 0.00 | 183.84 |
| **Vermilion Community college** | | | |
| All resident courses offered via online (excluding any courses/programs with a differential tuition rate) | 182.62 | 0.00 | 182.62 |
| Non-resident online courses | 222.02 | 0.00 | 222.02 |
| Seasonal Park Law Enforcement Ranger Training | 350.75 | 0.00 | 350.75 |
| Taxidermy | 272.67 | 0.00 | 272.67 |
| Veterinary Assistant/Technician | 182.62 | 25.00 | 207.62 |

**Minnesota State**
**Program Differential Rates for FY2019**

| Program Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Winona State University** | | | |
| Advanced Nursing Practice Specialty Cohorts | 970.63 | 38.82 | 1,009.45 |
| Education Doctorate Ed. D. | 0.00 | 650.00 | 650.00 |
| Composite Materials Engineering Program-Ugrad | 288.98 | 0.00 | 288.98 |
| Graduate Nursing Program | 572.10 | 22.88 | 594.98 |
| Health Leadership & Administration Program-HLA | 312.58 | 0.00 | 312.58 |
| Master of Science Athletic Training-Grad | 438.17 | 15.52 | 453.69 |
| Offsite Programs-Ugrad | 263.98 | 0.00 | 263.98 |
| Online Programs-Ugrad | 248.48 | 0.00 | 248.48 |
| Online Programs-Grad | 392.67 | 0.00 | 392.67 |
| Master of Social Work-Grad | 0.00 | 635.52 | 635.52 |
| Study Abroad Program-Ugrad | 450.00 | 0.00 | 450.00 |
| Teacher Preparation Collaborative Certificate-Grad | 431.39 | 17.25 | 448.64 |
| Travel Studies Program-Ugrad | 400.00 | 100.00 | 500.00 |
| Undergraduate Nursing Program | 281.62 | 0.00 | 281.62 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Alexandria Technical & Community College** | | | |
| Child Care Internship | 160.53 | 0.00 | 160.53 |
| Child Care Practicum I | 160.53 | 0.00 | 160.53 |
| Child Care Practicum II | 160.53 | 0.00 | 160.53 |
| CNC Machining Operations I | 187.24 | 0.00 | 187.24 |
| CNC Machining Operations II | 187.24 | 0.00 | 187.24 |
| Comprehensive Clinical I | 187.24 | 0.00 | 187.24 |
| Comprehensive Clinical II | 187.24 | 0.00 | 187.24 |
| Firearms/Officer Survival Tactics | 248.03 | 0.00 | 248.03 |
| Medical Clinical | 187.24 | 0.00 | 187.24 |
| Milling II | 187.24 | 0.00 | 187.24 |
| OB/Peds Clinical | 187.24 | 0.00 | 187.24 |
| Operation of Commercial Vehicle | 287.05 | 0.00 | 287.05 |
| Psychiatric Clinical | 187.24 | 0.00 | 187.24 |
| Surgical Clinical | 187.24 | 0.00 | 187.24 |
| Turning II | 187.24 | 0.00 | 187.24 |
| **Bemidji State University** | | | |
| Chem - Allied Health Lab (CHEM 1110 ) | 276.45 | 0.00 | 276.45 |
| Chem - Analytical Chem Lab (CHEM 3570) | 286.45 | 0.00 | 286.45 |
| Chem - General Chemistry I (CHEM 1111) | 271.45 | 1.25 | 272.70 |
| Chem - General Chemistry II (CHEM 1112) | 271.45 | 3.00 | 274.45 |
| Chem - Biochemistry Lab I & II (CHEM 4471/4472) | 281.45 | 0.00 | 281.45 |
| Chem - Biochemistry Lab I & II (CHEM 5471/5472) | 418.50 | 0.00 | 418.50 |
| Chem - Instrmtl Analys Lab I (CHEM 4571) | 281.45 | 0.00 | 281.45 |
| Chem - Organic Chemistry I & II (CHEM 3371/3372) | 286.45 | 0.00 | 286.45 |
| Chem - Physical Chemistry Lab I & II (CHEM 4771/4772) | 281.45 | 0.00 | 281.45 |
| Chem - Physical Chemistry Lab I & II (CHEM 5771/5772) | 418.50 | 0.00 | 418.50 |
| Chem - Principles of Chemistry I (CHEM 2211) | 271.45 | 1.25 | 272.70 |
| Chem - Principles of Chemistry II (CHEM 2212) | 271.45 | 3.00 | 274.45 |
| ENVR 3930 Natural Resource Management | 281.45 | 0.00 | 281.45 |
| Environmental -Thesis ENVR 4990 | 281.45 | 0.00 | 281.45 |
| ENVR 5930 Natural Resource Management | 418.50 | 0.00 | 418.50 |
| Environmental -Thesis ENVR 6990 | 418.50 | 0.00 | 418.50 |
| Geology - Labs (GEOL 1110/1120) | 271.45 | 0.00 | 271.45 |
| Geology - Labs (GEOL 2110 ) | 271.45 | 0.00 | 271.45 |
| Geology - Labs (GEOL 3120) | 281.45 | 0.00 | 281.45 |
| Geology - Labs (GEOL /3500) | 271.45 | 0.00 | 271.45 |
| Geology - Labs (GEOL 3600) | 271.45 | 0.00 | 271.45 |
| Geology - Labs (GEOL 4300) | 281.45 | 0.00 | 281.45 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Geology - Labs (GEOL 5120) | 418.50 | 0.00 | 418.50 |
| Geology - Labs (GEOL 5300) | 418.50 | 0.00 | 418.50 |
| Geology - Labs (GEOL /5500) | 408.50 | 0.00 | 408.50 |
| Geology - Labs (GEOL 5600) | 408.50 | 0.00 | 408.50 |
| PE - Exercise Physiology & Nutrition (PHED 3300) | 281.45 | 0.00 | 281.45 |
| PE - Exercise Physiology & Nutrition (PHED 5300) | 418.50 | 0.00 | 418.50 |
| PE - Personal Training:  Strength and Speed (PHED 4160) | 281.45 | 0.00 | 281.45 |
| PE - Personal Training:  Strength and Speed (PHED 5160) | 418.50 | 0.00 | 418.50 |
| PE -Athletic Training (PHED 3190) | 276.45 | 0.00 | 276.45 |
| PE -Athletic Training (PHED 5190) | 413.50 | 0.00 | 413.50 |
| Physics - Lab (PHYS 1101/1102/2101/2102) | 271.45 | 0.00 | 271.45 |
| **Central Lakes College** | | | |
| AMSL 1412 - American Sign Language II | 174.08 | 0.00 | 174.08 |
| AMSL 2412 - American Sign Language IV | 174.08 | 0.00 | 174.08 |
| AMSL 2414 - Conversational ASL | 234.08 | 0.00 | 234.08 |
| ARTS 1401  Black & White Photo I | 169.08 | 0.00 | 169.08 |
| ARTS 1403 Color Photo I | 169.08 | 0.00 | 169.08 |
| ARTS 1487 Ceramics: Beginning Hand Building | 159.08 | 17.00 | 176.08 |
| ARTS 1488 Ceramics: Beginning Throwing | 159.08 | 17.00 | 176.08 |
| ARTS 1489 Intermediate Ceramics | 159.08 | 17.00 | 176.08 |
| ARTS 1596 Topics In Art | 169.08 | 0.00 | 169.08 |
| BIOL 1404 - Human Biology | 169.08 | 0.00 | 169.08 |
| BIOL 1411 - Concepts of Biology | 169.08 | 0.00 | 169.08 |
| BIOL 1415 - Environmental Biology | 169.08 | 0.00 | 169.08 |
| BIOL 1431 - General Biology I | 169.08 | 0.00 | 169.08 |
| BIOL 1432 - General Biology II | 169.08 | 0.00 | 169.08 |
| BIOL 2411 - Biology of Women | 169.08 | 0.00 | 169.08 |
| BIOL 2417 - General Ecology Lab | 169.08 | 0.00 | 169.08 |
| BIOL 2457 - Microbiology | 169.08 | 0.00 | 169.08 |
| BIOL 2467 - Anatomy & Physiology I | 169.08 | 0.00 | 169.08 |
| BIOL 2468 - Anatomy & Physiology II | 169.08 | 0.00 | 169.08 |
| CHEM 1407 - Life Science Chemistry | 169.08 | 0.00 | 169.08 |
| CHEM 1424 - Chemical Principles I | 169.08 | 0.00 | 169.08 |
| CHEM 1425 - Chemical Principles II | 169.08 | 0.00 | 169.08 |
| CHEM 2472 - Organic Chemistry I | 169.08 | 0.00 | 169.08 |
| CHEM 2473 - Organic Chemistry II | 169.08 | 0.00 | 169.08 |
| CRJU 1125 - Personal Protection Awareness | 174.08 | 0.00 | 174.08 |
| CRJU 2124-General Evidence and Identification Preparation | 275.04 | 0.00 | 275.04 |
| CRJU 2160-Use of Force | 275.04 | 0.00 | 275.04 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| CRJU 2162-Firearms | 275.04 | 0.00 | 275.04 |
| CRJU 2164-Patrol Practicals | 275.04 | 0.00 | 275.04 |
| CRJU 2166-Tactical Communications/Relations | 275.04 | 0.00 | 275.04 |
| EMTS 1502 - Emergency Medical Technician | 224.08 | 0.00 | 224.08 |
| EMTS 1580 - Special Topics (ACLS) | 274.07 | 0.00 | 274.07 |
| ESCI 1405 - Astronomy | 169.08 | 0.00 | 169.08 |
| ESCI 1452 - Oceanography Lab | 169.08 | 0.00 | 169.08 |
| ESCI 1454 - Earth Science and the Environment | 169.08 | 0.00 | 169.08 |
| PHED 1510 - Skiing/Snowboarding | 229.08 | 0.00 | 229.08 |
| PHED 1511 - Adv. Skiing/Snowboarding | 229.08 | 0.00 | 229.08 |
| PHED 1534 - Beginning Golf | 174.08 | 0.00 | 174.08 |
| PHED 1541 - Bowling | 204.08 | 0.00 | 204.08 |
| **Century College** | | | |
| ART 2032 - Digital Photography | 170.58 | 0.00 | 170.58 |
| **Fond du Lac Tribal & Community College** | | | |
| Advanced Bowling | 204.94 | 0.00 | 204.94 |
| All Private Music Lessons | 280.51 | 0.00 | 280.51 |
| AMIN 1020 Foundations of American and Anishinabe Elem. Education | 173.90 | 0.00 | 173.90 |
| AMIN 2300 Culturally Responsive Education | 193.90 | 0.00 | 193.90 |
| Application of Nursing | 177.00 | 0.00 | 177.00 |
| ART 1055 Fashion, Fabric Design and Construction | 178.90 | 0.00 | 178.90 |
| Art Design | 163.90 | 0.00 | 163.90 |
| ART/MUSC 1250 Foundations of American and Anishinabe Arts in Educ | 198.90 | 0.00 | 198.90 |
| Aspects of Biology Lab/Lecture | 163.90 | 0.00 | 163.90 |
| Aspects of Inorganic Chemistry Lab/Lecture | 178.94 | 0.00 | 178.94 |
| Beginning Bowling | 204.94 | 0.00 | 204.94 |
| Beginning Downhill Skiing | 250.44 | 0.00 | 250.44 |
| Beginning Golf | 255.44 | 0.00 | 255.44 |
| BIOL 1065 | 158.90 | 5.00 | 163.90 |
| Careers in the Criminal Justice System | 182.00 | 0.00 | 182.00 |
| Ceramics | 163.90 | 0.00 | 163.90 |
| Clinical Applications | 233.00 | 0.00 | 233.00 |
| Clinical Foundations | 233.00 | 0.00 | 233.00 |
| Clinical Integration | 233.00 | 0.00 | 233.00 |
| Clinical Syntheses | 233.00 | 0.00 | 233.00 |
| Community CPR | 233.00 | 0.00 | 233.00 |
| Digital Photography | 163.90 | 0.00 | 163.90 |
| Drawing | 163.90 | 0.00 | 163.90 |
| emergency Medical Technician | 233.00 | 0.00 | 233.00 |
| Emergency Response/First Responder | 233.00 | 0.00 | 233.00 |
| ENGL 2200 American Indian Children's Literature | 218.90 | 0.00 | 218.90 |
| Environmental Science Lab/Lecture | 163.90 | 0.00 | 163.90 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Ethics in Nursing | 177.00 | 0.00 | 177.00 |
| Family Nursing | 177.00 | 0.00 | 177.00 |
| Family Nursing Clinical | 233.00 | 0.00 | 233.00 |
| Food: Safety, Risks & Technology | 177.00 | 0.00 | 177.00 |
| Foundations of Nursing | 177.00 | 0.00 | 177.00 |
| General Biology Lab/Lecture | 163.90 | 0.00 | 163.90 |
| General Chemistry Lab/Lecture | 178.94 | 0.00 | 178.94 |
| Health Assessment | 233.00 | 0.00 | 233.00 |
| HLTH 1032 Health Care Provider CPR & 1st Aid | 233.00 | 0.00 | 233.00 |
| HLTH 2100 Community Health Wellness w/ Annishinabe Perspective | 173.90 | 0.00 | 173.90 |
| Home Health Aid | 233.00 | 0.00 | 233.00 |
| Human Anatomy and Physiology Lab/Lecture | 163.90 | 0.00 | 163.90 |
| Integration of Nursing | 177.00 | 0.00 | 177.00 |
| Intro to Forensic Biology | 163.90 | 0.00 | 163.90 |
| Intro to Nursing | 233.00 | 0.00 | 233.00 |
| Introduction to Art | 163.90 | 0.00 | 163.90 |
| Leadership, Ethics, Y Diversity in Law Enforcement | 204.51 | 0.00 | 204.51 |
| Mathematics for Medication | 177.00 | 0.00 | 177.00 |
| Medication Admin II | 177.00 | 0.00 | 177.00 |
| Medication AdminI | 177.00 | 0.00 | 177.00 |
| Microbiology Lab/Lecture | 163.90 | 0.00 | 163.90 |
| Native Plant Identification | 163.90 | 0.00 | 163.90 |
| NURS and HLTH Courses (except lab and clinical) | 177.00 | 0.00 | 177.00 |
| NURS2130 - Community Clinicals | 233.00 | 0.00 | 233.00 |
| Nursing Interventions | 233.00 | 0.00 | 233.00 |
| Nursing Role Transition | 177.00 | 0.00 | 177.00 |
| Nursing Role Transition Clinical | 233.00 | 0.00 | 233.00 |
| On-Line Courses | 178.90 | 0.00 | 178.90 |
| Organic Chemistry Lab/Lecture | 178.94 | 0.00 | 178.94 |
| Painting | 163.90 | 0.00 | 163.90 |
| Patrol Procedures | 240.51 | 0.00 | 240.51 |
| Personal, Tribal & Comm Health | 177.00 | 0.00 | 177.00 |
| Practical Applications of Criminal Investigations | 199.50 | 0.00 | 199.50 |
| Principals of Ecology Lab/Lecture | 163.90 | 0.00 | 163.90 |
| Psychosocial Nursing | 177.00 | 0.00 | 177.00 |
| SCI 1280 Investigative Science I | 208.90 | 0.00 | 208.90 |
| SCI 1285 Investigative Science II | 208.90 | 0.00 | 208.90 |
| Sculptures | 164.03 | 0.00 | 164.03 |
| Service Learning for Nursing | 232.31 | 0.00 | 232.31 |
| Special Topics | 177.00 | 0.00 | 177.00 |
| Summer Outdoor Activities | 280.00 | 0.00 | 280.00 |
| synthesis of Nursing | 177.00 | 0.00 | 177.00 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Use of Force I:  Basic Defense Tactics | 224.00 | 0.00 | 224.00 |
| Use of Force II:  Firearms | 385.00 | 0.00 | 385.00 |
| Watercolors | 163.90 | 0.00 | 163.90 |
| Winter Outdoor Activities | 280.00 | 0.00 | 280.00 |
| **Hennepin Technical College** | | | |
| Emergency Medical Technician - Basic (EMSV 1100) | 170.68 | 0.00 | 170.68 |
| Emergency Vehicle Driving Skills (EMSV 1130) | 266.67 | 0.00 | 266.67 |
| Extrusion  Molding Processes I & II (PLST 2011 & PLST 2017) | 166.68 | 0.00 | 166.68 |
| Health Clinical: Clinical Externship I & II (DNTL 1321 & DNTL 1325) | 166.68 | 15.00 | 181.68 |
| Health Clinicals: Health Unit Coordinator Internship (HLUC 1200) | 166.68 | 0.00 | 166.68 |
| Health Clinicals: Nursing Assistant (NURS 1001) | 166.68 | 0.00 | 166.68 |
| Health Clinicals: Pharmacy Technician Externship I & II (PHRM 1080 & PHRM 1090) | 166.68 | 14.00 | 180.68 |
| Health Clinicals: Practicum (MAST 2040) | 166.68 | 0.00 | 166.68 |
| Injection Molding Processes I, II, & III (PLST 2128, PLST 2138, & PLST 2143) | 166.68 | 0.00 | 166.68 |
| Nursing: Adult Nursing I & II (NURS 1191 & NUSR 1222) | 176.68 | 15.00 | 191.68 |
| Nursing: Capstone (NURS 2550) | 176.68 | 15.00 | 191.68 |
| Nursing: Foundations I & II (NURS 1103 & NURS 1201) | 176.68 | 15.00 | 191.68 |
| Nursing: Maternal Child Nursing (NURS 1242) | 176.68 | 15.00 | 191.68 |
| Nursing: Nursing Skills I & II (NURS 1161 & NUSR 1261) | 176.68 | 15.00 | 191.68 |
| Nursing: Pharmacology for Practical Nurses (NURS 1141) | 176.68 | 15.00 | 191.68 |
| Nursing: Psychosocial Nursing (NURS 2110) | 176.68 | 15.00 | 191.68 |
| Public Works (PWRK 1060) | 206.68 | 0.00 | 206.68 |
| Related Mechanical Skills (FMLR 1301) | 231.67 | 0.00 | 231.67 |
| **Hibbing Community College** | | | |
| Course:  Basic Fire Arms | 236.58 | 0.00 | 236.58 |
| Course:  Fire Arms | 236.58 | 0.00 | 236.58 |
| **Lake Superior College** | | | |
| Nursing Assistant 1400 | 174.73 | 0.00 | 174.73 |
| Nursing Assistant 1420 | 174.73 | 0.00 | 174.73 |
| **Mesabi Range College** | | | |
| Clinical I (NURS 1239) | 200.18 | 0.00 | 200.18 |
| Clinical II (NURS 1249) | 200.18 | 0.00 | 200.18 |
| Maternal/Child Health Nursing (NURS 1241) | 200.18 | 0.00 | 200.18 |
| Medical Terminology (NURS 1227) | 177.62 | 0.00 | 177.62 |
| Mental Health Nursing (NURS 1233) | 200.18 | 0.00 | 200.18 |
| N-CLEX Review (NURS 1275) | 177.62 | 0.00 | 177.62 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Nursing Care of the Adult (NURS 1243) | 200.18 | 0.00 | 200.18 |
| Nursing Care of the Older Adult (NURS 1234) | 200.18 | 0.00 | 200.18 |
| Nursing Math, Medications & Skills (NURS 1230) | 200.18 | 0.00 | 200.18 |
| Pharmacology (NURS 1231) | 177.62 | 0.00 | 177.62 |
| Transition Into Practice (NURS 1240) | 177.62 | 0.00 | 177.62 |
| **Minneapolis Community & Technical College** | | | |
| FYST 1010 | 165.58 | 0.00 | 165.58 |
| PHED 2100 | 230.25 | 0.00 | 230.25 |
| PHLE 1000 | 160.25 | 0.00 | 160.25 |
| PHLE 1002 | 158.50 | 0.00 | 158.50 |
| **Minnesota State College Southeast** | | | |
| BIOL 2501 Introduction to Biology | 177.20 | 0.00 | 177.20 |
| BIOL 2511 Anatomy & Physiology I | 177.20 | 0.00 | 177.20 |
| BIOL 2512 Anatomy & Physiology II | 177.20 | 0.00 | 177.20 |
| BIOL 2530 Microbiology | 177.20 | 0.00 | 177.20 |
| Chem 2518 General, Organic, & Biochemistry I | 177.20 | 0.00 | 177.20 |
| CHEM 2522 Environmental Chemistry | 177.20 | 0.00 | 177.20 |
| CHEM 2525 Introduction to Forensic Science | 177.20 | 0.00 | 177.20 |
| Comp 2510 Introduction to Computers | 177.20 | 0.00 | 177.20 |
| COMP 2520 Introduction to Graphic Design | 177.20 | 0.00 | 177.20 |
| COMP 2525 Computers: Issues and Applications II | 177.20 | 0.00 | 177.20 |
| HUMA 2520 Film Studies | 177.20 | 0.00 | 177.20 |
| HUMA 2525 Digital Photography | 177.20 | 0.00 | 177.20 |
| HUMA 2540 Introduction to Multimedia and Digital Arts | 177.20 | 0.00 | 177.20 |
| INDS 1628 Introduction to Welding Technologies | 187.10 | 0.00 | 187.10 |
| INDS 1629 Welding Technologies II | 187.10 | 0.00 | 187.10 |
| INDS 1630 Welding Technologies III | 187.10 | 0.00 | 187.10 |
| INDS 1632 Oxy-Fuel Welding Fundamentals | 187.10 | 0.00 | 187.10 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Minnesota State Community & Technical College** | | | |
| Online Courses | 198.95 | 0.00 | 198.95 |
| **Minnesota State University, Mankato** | | | |
| Online Courses (Note: It is $36.25 above the existing resident undergraduate or graduate tuition rates) | 36.25 | 0.00 | 36.25 |
| **Minnesota State University Moorhead** | | | |
| ACCT 280 | 245.00 | 0.00 | 245.00 |
| ART 101, 102, 125, 311, 480, 498 | 249.00 | 0.00 | 249.00 |
| ART 203A, 300A, 303A, 304A, 305A, 306A, 400A, 404A, 405A, 494A | 274.00 | 0.00 | 274.00 |
| ART 203C, 303C, 304C, 305C, 306C, 400C, 404C, 405C, 494C | 259.00 | 0.00 | 259.00 |
| ART 203D, 300D, 303D, 304D, 305D, 306D, 400D, 404D, 405D, 494D | 269.00 | 0.00 | 269.00 |
| ART 203E, 300E, 303E, 304E, 305E, 306E, 400E, 404E, 405E, 494E | 269.00 | 0.00 | 269.00 |
| ART 203F, 300F, 303F, 304F, 305F, 306F, 400F, 404F, 405F, 494F | 269.00 | 0.00 | 269.00 |
| ART 203H, 300H, 303H, 304H, 305H, 400H, 404H, 405H, 494H | 249.00 | 0.00 | 249.00 |
| ART 203K, 203N | 269.00 | 0.00 | 269.00 |
| ART 203L, 305L, 405L, 494L | 249.00 | 0.00 | 249.00 |
| ART 350, ART 375, ART 402 | 249.00 | 0.00 | 249.00 |
| AST 102, 104 | 249.00 | 0.00 | 249.00 |
| AST 365 | 244.00 | 0.00 | 244.00 |
| BCBT 100, 220 | 249.00 | 0.00 | 249.00 |
| BIOL 109, 125, 126, 236, 300, 370 | 249.00 | 0.00 | 249.00 |
| BIOL 111, 115, 341 | 269.00 | 0.00 | 269.00 |
| BIOL 275, 305, 321, 322, 326, 345, 347, 349, 360, 365, 372, 385L, 390, 402, 455, 479, 497 | 259.00 | 0.00 | 259.00 |
| BIOL 323, 350 | 269.00 | 0.00 | 269.00 |
| BIOL 400/405/410 | 259.00 | 15.00 | 274.00 |
| CNSA 691A, 691B, 691C, 691D | 450.00 | 0.00 | 450.00 |
| CNSA 692A, 692B, 692C, 692D | 475.00 | 0.00 | 475.00 |
| CNSA 669E Internship in Addiction Counseling | 425.00 | 50.00 | 475.00 |
| CNSA 691E Practicum in Addiction Counseling | 425.00 | 25.00 | 450.00 |
| CSIS 320, 365 | 259.00 | 0.00 | 259.00 |
| ED 205, 294, 310 | 269.00 | 0.00 | 269.00 |
| ED 461V (Student Teaching Abroad) | 339.00 | 0.00 | 339.00 |
| EECE 481V (Student Teaching Abroad) | 339.00 | 0.00 | 339.00 |
| EIT 160, 180, 182, 280, 284, 383, 462 | 314.00 | 0.00 | 314.00 |
| EIT 161, 181, 281, 361, 381, 461, 481 | 314.00 | 0.00 | 314.00 |
| FILM 100, 172, 200, 284, 384, 400, 401, 472, 484, 485, 496 | 269.00 | 0.00 | 269.00 |
| FILM 372, 375 | 264.00 | 0.00 | 264.00 |
| GDES 203, 375 | 259.00 | 0.00 | 259.00 |
| GDES 303, 304, 305, 306, 307, 404, 405 | 269.00 | 0.00 | 269.00 |
| GDES 400, 494 | 254.00 | 0.00 | 254.00 |
| HLTH 110 | 249.00 | 0.00 | 249.00 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| HLTH 125 | 259.00 | 0.00 | 259.00 |
| HLTH 311, 327, 335, 340, 412, 465 | 249.00 | 0.00 | 249.00 |
| HSAD 417 | 249.00 | 0.00 | 249.00 |
| MATH 260, 355, 323, 366, and 327 | 242.00 | 0.00 | 242.00 |
| MATH 000, 100 level and 200 level courses except other listed MATH differentials and 235, 291, 302, 303, and 304 courses | 246.00 | 0.00 | 246.00 |
| MDEV 090, 095, 099 | 244.00 | 0.00 | 244.00 |
| MGMT 260 | 245.00 | 0.00 | 245.00 |
| MHA 615 Master in Healthcare Administration | 475.00 | 5.00 | 480.00 |
| MHA 692A Masters in Healthcare Administration Capstone I | 475.00 | 80.00 | 555.00 |
| MKTG 270 | 245.00 | 0.00 | 245.00 |
| MUS 107A, 107B, 108A, 108B, 110, 150A, 150B, 151, 152, 154A, 191, 207A, 207B, 208, 219, 231, 232, 233, 234, 235, 236, 291, 300, 303, 304, 305, 307, 319, 328, 333, 334, 335, 342, 343, 372, 378, 390, 391, 392, 421, 423, 431A, 431B, 432, 433, 440, 441, 442, 445, 446, 447, 471, 472 | 279.00 | 0.00 | 279.00 |
| MUS 266, 267, 284, 361, 363, 364, 384, 466, 469, 486 | 314.00 | 0.00 | 314.00 |
| MUS 523, 524, 531B, 572, 574, 595, 596, 620, 621, 632, 634, 635, 636, 637, 695, 697, 699 | 414.00 | 0.00 | 414.00 |
| MUS 682, 685, 686 | 449.00 | 0.00 | 449.00 |
| NURS 301 | 261.00 | 0.00 | 261.00 |
| NURS 348L, 473L | 244.00 | 0.00 | 244.00 |
| NURS 473 | 252.00 | 0.00 | 252.00 |
| NURS 600 | 492.00 | -7.00 | 485.00 |
| NURS 610 | 475.00 | 10.00 | 485.00 |
| NURS 642P | 505.00 | 13.50 | 518.50 |
| NURS 643P, 645P | 485.00 | 15.00 | 500.00 |
| NURS 644P | 485.00 | 33.50 | 518.50 |
| MHA 692B | 475.00 | 16.66 | 491.66 |
| PHYS 105, 140, 302, 305, 306, 312, 350 | 249.00 | 0.00 | 249.00 |
| PHYS 160, 161, 200, 201 | 252.00 | 0.00 | 252.00 |
| PHYS 318, 322, 370 | 244.00 | 0.00 | 244.00 |
| PSCI 170 | 259.00 | 0.00 | 259.00 |
| PSY 230 | 242.00 | 0.00 | 242.00 |
| PSY 620 | 441.00 | 0.00 | 441.00 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| PSY 622 | 470.00 | 0.00 | 470.00 |
| PSY 641, 642, 643 | 460.00 | 0.00 | 460.00 |
| PSY 723 | 445.00 | 0.00 | 445.00 |
| PSY 724 | 440.00 | 0.00 | 440.00 |
| School of Business (only includes 300- and 400-level courses in the following rubrics: ACCT, BUS, FINC, MGMT, MKTG) | 245.00 | 0.00 | 245.00 |
| SLHS 273, 421 | 254.00 | 0.00 | 254.00 |
| SLHS 446 | 254.00 | 20.00 | 274.00 |
| SLHS 347 | 269.00 | 0.00 | 269.00 |
| SLHS 473 | 244.00 | 0.00 | 244.00 |
| SLP 646 | 450.00 | 0.00 | 450.00 |
| SPED 225 | 269.00 | 0.00 | 269.00 |
| SPED 567A, 668B, 668C, 668D, 668E, 668I, 668P | 399.00 | 0.00 | 399.00 |
| WS 300 | 249.00 | 0.00 | 249.00 |
| WS 415 | 253.00 | 0.00 | 253.00 |
| **Minnesota West Community & Technical College** | | | |
| All other Online Courses | 184.03 | 0.00 | 184.03 |
| DEN1105 Oral Radiology II | 197.94 | 0.00 | 197.94 |
| DEN1120 Chairside Assisting I | 181.43 | 0.00 | 181.43 |
| DEN1125 Chairside Assisting II | 181.43 | 0.00 | 181.43 |
| DEN1140 Dental Materials | 184.73 | 0.00 | 184.73 |
| DEN1145 Expanded Functions A | 197.94 | 0.00 | 197.94 |
| DEN1150 Expanded Functions B | 197.94 | 0.00 | 197.94 |
| HC1175 Nursing Assistant | 181.97 | 0.00 | 181.97 |
| LAWE SKILLS courses | 276.92 | 0.00 | 276.92 |
| LAWE1120 Physical Fitness | 221.03 | 0.00 | 221.03 |
| LAWE1125 Physical Fitness for Law Enf II | 221.03 | 0.00 | 221.03 |
| LAWE1210 Communication - Relations | 221.03 | 0.00 | 221.03 |
| LAWE2224 Police Report Writing | 221.03 | 0.00 | 221.03 |
| LAWE2233 Firearms-Patrol Ops | 221.03 | 0.00 | 221.03 |
| LAWE2250 Accident Inv-Radar-Radio | 221.03 | 0.00 | 221.03 |
| LAWE2300 Tactical Management | 221.03 | 0.00 | 221.03 |
| LAWE2310 Use of Force | 221.03 | 0.00 | 221.03 |
| LAWE2500 Traffic Stops | 221.03 | 0.00 | 221.03 |
| LAWE2510 Crime Scene Processing | 221.03 | 0.00 | 221.03 |
| MUSC1140 Piano Lessons | 320.03 | 0.00 | 320.03 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| MUSC1141 Piano Lessons | 320.03 | 0.00 | 320.03 |
| MUSC1145 Voice Lessons | 320.03 | 0.00 | 320.03 |
| MUSC1146 Voice Lessons | 320.03 | 0.00 | 320.03 |
| MUSC2140 Piano Lessons | 320.03 | 0.00 | 320.03 |
| MUSC2141 Piano Lessons | 320.03 | 0.00 | 320.03 |
| MUSC2145 Voice Lessons | 320.03 | 0.00 | 320.03 |
| MUSC2146 Voice Lessons | 320.03 | 0.00 | 320.03 |
| **Northland Community & Technical College** | | | |
| CRJU 2209 & 2219 | 285.00 | 0.00 | 285.00 |
| SURT 2212 | 246.13 | 0.00 | 246.13 |
| **Northwest Technical College - Bemidji** | | | |
| BLDG 1108 Metal Fabrication | 184.98 | 0.00 | 184.98 |
| **Riverland Community College** | | | |
| A & P I BIOL 2021 | 174.60 | 0.00 | 174.60 |
| A & P II BIOL 2022 | 174.60 | 0.00 | 174.60 |
| Advanced Med/Surgical NURS 2010 | 198.48 | 0.00 | 198.48 |
| Arc Welding IMMR 1725 | 189.60 | 0.00 | 189.60 |
| Basic Firearms LAWE 1115 | 214.60 | 0.00 | 214.60 |
| Clinical II RADT 2283 | 197.42 | 0.00 | 197.42 |
| Concepts of Nursing NURS 1020 | 198.48 | 0.00 | 198.48 |
| Criminal Investigations LAWE 1110 | 214.60 | 0.00 | 214.60 |
| Criminal Procedures LAWE 2122 | 214.60 | 0.00 | 214.60 |
| Emergency Medical Technician EMER 1200 | 169.76 | 0.00 | 169.76 |
| Forensic Biology BIOL 1050 | 174.60 | 0.00 | 174.60 |
| Fundamentals of Network Security | 189.60 | 0.00 | 189.60 |
| Fundamentals of Wireless LANs | 189.60 | 0.00 | 189.60 |
| Gas Metal Arc Welding IMMR 2765 | 189.60 | 0.00 | 189.60 |
| Gas Tungsten Arc Welding IMMR 2770 | 189.60 | 0.00 | 189.60 |
| Gas Welding IMMR 1730 | 189.60 | 0.00 | 189.60 |
| General Biology BIOL 1091 | 174.60 | 0.00 | 174.60 |
| General Biology BIOL 1092 | 174.60 | 0.00 | 174.60 |
| Hser Field Experience I HSER 1101 | 195.65 | 0.00 | 195.65 |
| Industry Related Welding DESL 1107 | 189.60 | 0.00 | 189.60 |
| Internship I HSER 2200 | 172.36 | 0.00 | 172.36 |
| Internship II HSER 2201 | 172.36 | 0.00 | 172.36 |
| Internship IV HSER 2203 | 168.48 | 0.00 | 168.48 |
| Intr & Treatment Applications HSER 1103 | 180.12 | 0.00 | 180.12 |
| Intro to Radiography RADT 1211 | 202.36 | 0.00 | 202.36 |
| Microbiology BIOL 2040 | 174.60 | 0.00 | 174.60 |
| Music Private Lessons (MUS 1150-1179 & 2150-2179) | 189.60 | 0.00 | 189.60 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Nursing Assistant HCNA 1200 | 182.36 | 0.00 | 182.36 |
| Nursing Assistant Practicum HCNA 1101 | 174.60 | 0.00 | 174.60 |
| Police Tactics and Procedures LAWE 2130 | 214.60 | 0.00 | 214.60 |
| TAST 2214 Advanced Engine Service | 287.20 | 0.00 | 287.20 |
| TAST 2215 High Performance Cylinder Heads | 287.20 | 0.00 | 287.20 |
| TAST 2216 High Performance Cylinder Blocks | 287.20 | 0.00 | 287.20 |
| TAST 2218 Advanced High Performance Engine Assembly | 287.20 | 0.00 | 287.20 |
| Vehicle Ops LAWE 2140 | 214.60 | 0.00 | 214.60 |
| **Rochester Community and Technical College** | | | |
| ART 1115 - Study Tour | 214.08 | 0.00 | 214.08 |
| Dental Radiology DS 1300 | 184.08 | 0.00 | 184.08 |
| HORT 2390 | 274.07 | 0.00 | 274.07 |
| Independent Study | 194.08 | 0.00 | 194.08 |
| NURS 2400 | 419.06 | 0.00 | 419.06 |
| SPAN 1001 | 264.07 | 0.00 | 264.07 |
| Spch 2100 | 419.06 | 0.00 | 419.06 |
| **Saint Paul College** | | | |
| ARTS 1713-1714 Photography 1-2 | 186.69 | 0.00 | 186.69 |
| ARTS 1756 Metal Arts | 168.43 | 0.00 | 168.43 |
| ASLS 1411-1414 American Sign Language 1-4 | 175.88 | 0.00 | 175.88 |
| ASLS 1420 ASL Linguistics | 175.88 | 0.00 | 175.88 |
| ASLS 1430 Classifiers | 175.88 | 0.00 | 175.88 |
| BIOC 1760 Chemical & Biological Instrumentation | 175.88 | 0.00 | 175.88 |
| BIOC 1761 Chemical & Biological Ethics & Regulations | 175.88 | 0.00 | 175.88 |
| BIOC 2700 Biochemistry | 175.88 | 0.00 | 175.88 |
| BIOC 2790 Biochemistry Internship/Research Project | 175.88 | 0.00 | 175.88 |
| BIOL 1730 Human Body Systems | 175.88 | 0.00 | 175.88 |
| BIOL 1740 & 1745 General Biology 1 & 2 | 175.88 | 0.00 | 175.88 |
| BIOL 1782 Introduction to Forensic Science | 175.88 | 0.00 | 175.88 |
| BIOL 2721 & 2722 Human Anatomy and Phys 1 & 2 | 175.88 | 0.00 | 175.88 |
| BIOL 2750 General Microbiology | 175.88 | 0.00 | 175.88 |
| CHEM 1700 Chemistry Concepts | 175.88 | 0.00 | 175.88 |
| CHEM 1711 & 1712 Principles of Chemistry 1 & 2 | 175.88 | 0.00 | 175.88 |
| CHEM 2711 & 2712 Organic Chemistry 1 & 2 | 175.88 | 0.00 | 175.88 |
| CULA 1405 Culinary Arts Foundations 1 | 191.69 | 4.17 | 195.86 |
| CULA 1415 Culinary Arts Foundations 2 | 191.69 | 4.17 | 195.86 |
| CULA 1435 Butchery and Chacuterie | 191.69 | 4.17 | 195.86 |
| CULA 1445 Food Service Practicum | 191.69 | 4.17 | 195.86 |
| CULA 1505 Contemporary Bake Shop Production | 191.69 | 4.17 | 195.86 |
| CULA 1515 Contemporary Pantry Production | 191.69 | 4.17 | 195.86 |
| CULA 1525 Contemporary Range Production | 191.69 | 4.17 | 195.86 |
| CULA 1545 Contemporary Quick Fare Production | 191.69 | 4.17 | 195.86 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| CULA 2105 Applied Resturant Operations 1 | 191.69 | 4.17 | 195.86 |
| CULA 2110 Applied Resturant Operations 2 | 191.69 | 4.17 | 195.86 |
| CULA 2220 Sensory Evaluation & Wine Pairing | 191.69 | 4.17 | 195.86 |
| CULA 2450 Advanced Pastry Confection | 191.69 | 4.17 | 195.86 |
| CULA 2460 Culinary Capstone | 191.69 | 0.00 | 191.69 |
| CULA 3630 Artisan Baking | 191.69 | 0.00 | 191.69 |
| CULA 3635 Artisan Cheese | 191.69 | 0.00 | 191.69 |
| CULA 3641 Charcuterie | 191.69 | 0.00 | 191.69 |
| CULA 3650 Organic and Sustainable Foods | 191.69 | 0.00 | 191.69 |
| ESOL 0820 Pronunciation and Articulation | 175.88 | 0.00 | 175.88 |
| HLTH 1465 Functional Holistic Nutrition | 175.88 | 0.00 | 175.88 |
| INTP 1512 & 1513 Consecutive Interpreting 1 & 2 | 175.88 | 0.00 | 175.88 |
| INTP 2411 & 2412 Sign to Voice Interpreting 1 & 2 | 175.88 | 0.00 | 175.88 |
| INTP 2421 & 2422 Voice to Sign Interpreting 1 & 2 | 175.88 | 0.00 | 175.88 |
| INTP 2431 & 2432 Transliterating 1 & 2 | 175.88 | 0.00 | 175.88 |
| MLDT 1421 Hematology 1 | 211.69 | 0.00 | 211.69 |
| MLDT 1422 Hematology 2 | 211.69 | 0.00 | 211.69 |
| MLDT 1430 Urinalysis/Body Fluids | 211.69 | 0.00 | 211.69 |
| MLDT 1441 Clinic Chem 1 | 211.69 | 0.00 | 211.69 |
| MLDT 1442 Clinic Chem 2 | 211.69 | 0.00 | 211.69 |
| MLDT 1446 Phlebotomy | 211.69 | 0.00 | 211.69 |
| MLDT 1510 Immunology | 211.69 | 0.00 | 211.69 |
| MLDT 2400 Mycology/Parasitology | 211.69 | 0.00 | 211.69 |
| MLDT 2410 Immunohematology | 211.69 | 0.00 | 211.69 |
| MLDT 2420 Clinic Microbiology | 211.69 | 0.00 | 211.69 |
| MUSC 1310 Applied Voices | 247.54 | 0.00 | 247.54 |
| MUSC 1320 Applied Piano | 247.54 | 0.00 | 247.54 |
| PHYS 1720 & 1722 Principles of Physics 1 & 2 | 175.88 | 0.00 | 175.88 |
| PHYS 2700 & 2710 General Physics 1 & 2 | 175.88 | 0.00 | 175.88 |
| PRNS 1481 Clinical 1 | 211.69 | 0.00 | 211.69 |
| PRNS 1482 Clinical 2 | 211.69 | 0.00 | 211.69 |
| PRNS 1483 Clinical 3 | 211.69 | 0.00 | 211.69 |
| **South Central College** | | | |
| Accounting 2900 | 165.98 | 0.00 | 165.98 |
| BIOL 100 Intro to Biology | 163.48 | 0.00 | 163.48 |
| BIOL 101 Intro to Ecology | 163.87 | 0.00 | 163.87 |
| BIOL 115 General Biology 1 | 168.74 | 0.00 | 168.74 |
| BIOL 116 General Biology 2 | 164.00 | 0.00 | 164.00 |
| BIOL 211 Genetic | 169.96 | 0.00 | 169.96 |
| BIOL 220 Human Anatomy | 172.93 | 0.00 | 172.93 |
| BIOL 230 Human Physiology | 170.64 | 0.00 | 170.64 |
| BIOL 270 Microbiology | 169.04 | 0.00 | 169.04 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| Capstone CAP 250 AA of Arts | 175.18 | 0.00 | 175.18 |
| Carp 1226 Stairway Technology | 186.18 | 0.00 | 186.18 |
| Carp 2100 Footings & Foundation | 177.84 | 0.00 | 177.84 |
| Carp 2101 Commercial Construction | 186.18 | 0.00 | 186.18 |
| CDEV 1230 Guiding Children's Behavior | 167.84 | 0.00 | 167.84 |
| CDEV 2510 Internship | 167.84 | 0.00 | 167.84 |
| CIM 2225 Concept Engineering IV | 176.97 | 0.00 | 176.97 |
| Civing Engineering Technology 1820 Material Tech | 188.68 | 0.00 | 188.68 |
| CMAE 1514 Safety Awareness | 193.46 | 0.00 | 193.46 |
| CMAE 1518 Manufacturing Proc & Prod | 193.46 | 0.00 | 193.46 |
| CMAE 1522 Quality Practices | 193.46 | 0.00 | 193.46 |
| CMAE 1526 Maintenance Awareness | 193.46 | 0.00 | 193.46 |
| Community Social Service CSS 1910 | 168.62 | 0.00 | 168.62 |
| COMP 2452 Information Storage & Mgmt | 190.18 | 0.00 | 190.18 |
| COMP 2453 Virtualization Technologies | 190.18 | 0.00 | 190.18 |
| COMP 2456 Cloud Tehnologies & Svcs | 190.18 | 0.00 | 190.18 |
| Culn 1103 Culinary Fundamentals 1 | 173.68 | 0.00 | 173.68 |
| Culn 1104 Culinary Fundamentals 2 | 173.68 | 0.00 | 173.68 |
| Culn 1105 Butchery | 179.93 | 0.00 | 179.93 |
| Culn 1106 World Cuisine & Culturers | 173.68 | 0.00 | 173.68 |
| Culn 1200 Garde Manager | 177.84 | 0.00 | 177.84 |
| Culn 1201 Baking 2 | 177.84 | 0.00 | 177.84 |
| Culn 1202 Ala Cart Cooking & Prod | 167.43 | 0.00 | 167.43 |
| Culn 1203 Baking 1 | 171.18 | 0.00 | 171.18 |
| Culn 1204 Garde Manager 2 | 177.84 | 0.00 | 177.84 |
| Culn 1301 Advanced Culinar | 173.68 | 0.00 | 173.68 |
| DA 1814 Chairside DA1 | 164.79 | 0.00 | 164.79 |
| DA 1815 Dental Materials | 161.18 | 25.00 | 186.18 |
| DA 1825 Dental Assisting Expanded | 161.18 | 12.00 | 173.18 |
| DA 1828 Nitrous Oxide Sedation | 161.18 | 17.00 | 178.18 |
| Engineering Foundations ENGR 1121 (2 cr) | 226.18 | 0.00 | 226.18 |
| Engineering Foundations ENGR 1222 (2 cr) | 261.17 | 0.00 | 261.17 |
| Engineering Foundations ENGR 2113 | 261.17 | 0.00 | 261.17 |
| Engineering Foundations ENGR 2214 | 261.17 | 0.00 | 261.17 |
| GCC 1120 Graphic Software 1 | 169.93 | 0.00 | 169.93 |
| GCC 1220 Graphic Software 2 | 169.93 | 0.00 | 169.93 |
| GCC 1260 Printing Process | 176.18 | 0.00 | 176.18 |
| GCC 2210 Design & Illustration 2 | 169.93 | 0.00 | 169.93 |
| GCC 2220 Portfolio 2 | 176.18 | 0.00 | 176.18 |
| GCC 2261 Production Work Flow 2 | 182.43 | 0.00 | 182.43 |
| HCTC 1886 Basic Nursing Assistant | 168.62 | 0.00 | 168.62 |
| HEMS 1200 EMT | 180.02 | 0.00 | 180.02 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| HEMS 1220 EMT - Refresher | 179.06 | 0.00 | 179.06 |
| HUCF 1201 Health Unit Coordinator | 211.19 | 0.00 | 211.19 |
| HVAC 2100 Theory | 178.68 | 0.00 | 178.68 |
| HVAC 2340 - Sheet Metal Ductwork Fabrication | 168.64 | 0.00 | 168.64 |
| ICP 1000 Intro Paramedics | 207.84 | 0.00 | 207.84 |
| ICP 1010 EMS Skills | 165.18 | 0.00 | 165.18 |
| ICP 2030 Critical Care 1 | 164.43 | 0.00 | 164.43 |
| ICP 2050 Field Internship 1 | 177.84 | 0.00 | 177.84 |
| ICP 2060 Field Internship II | 177.84 | 0.00 | 177.84 |
| Marketing MKT 1940 01 | 167.84 | 0.00 | 167.84 |
| MDLT 1810 Lab Techniques and Orientation | 164.43 | 0.00 | 164.43 |
| MDLT 1815 Hematology | 167.85 | 0.00 | 167.85 |
| MDLT 1825 Urinalysis/Body Fluids | 171.10 | 0.00 | 171.10 |
| Medical Assisting MA 2040 | 192.43 | 0.00 | 192.43 |
| NURS 1150 Clinical Foundation | 181.10 | 0.00 | 181.10 |
| NURS 1175 Nursing Interventions | 171.18 | 0.00 | 171.18 |
| NURS 1275 Medication Administration | 171.18 | 0.00 | 171.18 |
| NURS 1350 Clinical Application | 171.18 | 0.00 | 171.18 |
| NURS 2220 Semester 1 Fundamentals | 231.18 | 0.00 | 231.18 |
| NURS 2240 Semester 1 Fundamentals | 201.18 | 0.00 | 201.18 |
| NURS 2250 Clinical Practice Semester 1 | 186.06 | 0.00 | 186.06 |
| NURS 2250 Semester 1 Clinical Practice | 171.18 | 0.00 | 171.18 |
| NURS 2275 Semester 1 Skills Lab | 191.18 | 0.00 | 191.18 |
| NURS 2350 Clinical Practice | 171.18 | 0.00 | 171.18 |
| NURS 2375 Skills & Pharm II | 171.18 | 0.00 | 171.18 |
| NURS 2375 Semester 3 Skills Lab and Pharacology | 178.62 | 0.00 | 178.62 |
| NURS 2455 Semester 3 Clinical Practice Specialty | 171.18 | 0.00 | 171.18 |
| On line courses and programs | 195.68 | 0.00 | 195.68 |
| Welding 1045 | 199.53 | 0.00 | 199.53 |
| Welding 1075 Advance Welding Lab | 192.43 | 0.00 | 192.43 |
| **Southwest Minnesota State University** | | | |
| Computer Science courses: COMP 164, 165, 166, 233, 306, 324, 343, 351, 368, 376, 377, 328, 425, 486, 402 | 250.00 | 0.00 | 250.00 |
| Graduate: CHEM 543 Quantitative Chemical Analysis | 463.00 | 14.00 | 477.00 |
| Travel Abroad Study Course (3 cr course) | 432.50 | 0.00 | 432.50 |
| Hosp. 486: Cruiselines (1 credit course) | 306.50 | 0.00 | 306.50 |
| PE 122 Lifetime Activities (3 credit course) | 258.50 | 0.00 | 258.50 |
| PE 144 Adventure Ropes (1 credit course) | 258.50 | 0.00 | 258.50 |
| PE 210 Introduction to Adapted PE (3 cr) | 246.10 | 0.00 | 246.10 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **St. Cloud State University** | | | |
| EDAD 605 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 608 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 613 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 622 Legal Aspects for Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 631 Advanced Supervision Techniques | 436.86 | 17.47 | 454.33 |
| EDAD 640 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 646 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 657 Educational Administration | 436.86 | 17.47 | 454.33 |
| EDAD 697 Current Programs & Issues in School Administration | 436.86 | 17.47 | 454.33 |
| EDAD 802 Leadership Development | 676.37 | 27.05 | 703.42 |
| EDAD 804 Visioning and the Change Process | 676.37 | 27.05 | 703.42 |
| ROTC courses taught by ROTC instructors | 0.00 | 0.00 | 0.00 |
| SPED 601 Trends and Problems in Special Education | 436.86 | 17.47 | 454.33 |
| SPED 602 Research in Special Education | 436.86 | 17.47 | 454.33 |
| **St. Cloud Technical & Community College** | | | |
| HPWR2508 – Reverse Osmosis (RO) Cleaning | 192.84 | 0.00 | 192.84 |
| HPWT 2502 – Reverse Osmosis Chemistry | 192.84 | 0.00 | 192.84 |
| HPWT2504 – Reverse Osmosis Principles | 192.84 | 0.00 | 192.84 |
| HPWT2506 -  Reverse Osmosis (RO) Monitoring | 192.84 | 0.00 | 192.84 |
| HPWT2510 – Reverse Osmosis (RO) Pretreatment | 192.84 | 0.00 | 192.84 |
| HPWT2512 – Reverse Osmosis (RO) Biological Control | 192.84 | 0.00 | 192.84 |
| HPWT2514 – Reverse Osmosis (RO) System Design | 192.84 | 0.00 | 192.84 |
| HPWT2516 – Reverse Osmosis (RO) System Analysis | 192.84 | 0.00 | 192.84 |
| HPWT2518 – Ion Exchange (IX) Principles | 192.84 | 0.00 | 192.84 |
| HPWT2520 – Electrodialysis Reversal (EDR) & Electrodeionization (EDI) | 192.84 | 0.00 | 192.84 |
| HPWT2522 – Ion Exchange (IX) System Design | 192.84 | 0.00 | 192.84 |
| HPWT2524 – Ion Exchange (IX) System Analysis | 192.84 | 0.00 | 192.84 |
| HPWT2526 – Deionized (DI) Water Principles | 192.84 | 0.00 | 192.84 |
| HPWT2528 – Deionized (DI) Water System Design | 192.84 | 0.00 | 192.84 |
| HPWT2530 – Deionized (DI) Water System Analysis | 192.84 | 0.00 | 192.84 |
| HPWT2532 – Deionized (DI) Water Maintenance | 192.84 | 0.00 | 192.84 |

**Minnesota State**
**Course Differential Rates for FY2019**

| Course Name | FY2018 Tuition Rate Per Credit | FY2019 $ Increase Per Credit | FY2019 Tuition Rate Per Credit |
|---|---|---|---|
| **Vermilion Community College** | | | |
| HLTH 1275 Wilderness First Responder | 273.84 | 0.00 | 273.84 |
| HLTH 1276 Wilderness First Responder Open Recert | 273.84 | 0.00 | 273.84 |
| HLTH 1446 High Angle Technical Rope Rescue | 350.75 | 0.00 | 350.75 |
| HLTH 1448 ATV and GPS Land-Based Rescue | 350.75 | 0.00 | 350.75 |
| HLTH 1450 Technical Rescue I | 350.75 | 0.00 | 350.75 |
| HLTH 1451 Technical Rescue II | 350.75 | 0.00 | 350.75 |
| HLTH 1755 Emergency Medical Response | 273.84 | 0.00 | 273.84 |
| HLTH 1761 EMT Preparation Course | 213.06 | 0.00 | 213.06 |
| HLTH 1762 Emergency Medical Technician Completion | 213.06 | 0.00 | 213.06 |
| HLTH 1765 Emergency Medical Technician | 213.06 | 0.00 | 213.06 |
| Independent Study courses | 269.06 | 0.00 | 269.06 |

**Minnesota State**
**Non-resident Tuition Rates FY2019**

| Institution | FY2018 Non-Resident | FY2019 Non-Resident |
|---|---|---|
| **STATE COLLEGES** | | |
| Alexandria Technical & Community College | 160.53 | 160.53 |
| Anoka-Ramsey Community College | 144.95 | 144.95 |
| Anoka Technical College | 166.97 | 166.97 |
| Central Lakes College | 159.08 | 159.08 |
| Century College | 160.58 | 160.58 |
| Dakota County Technical College | 168.93 | 168.93 |
| Fond du Lac Tribal & Community College | 158.90 | 158.90 |
| Hennepin Technical College | 156.68 | 156.68 |
| Inver Hills Community College | 158.98 | 158.98 |
| Lake Superior College | 291.56 | 147.24 |
| Minneapolis Community & Technical College | 155.25 | 155.25 |
| Minnesota State College Southeast | 167.29 | 167.29 |
| Minnesota State Community & Technical College | 160.70 | 160.70 |
| Minnesota West Community & Technical College* | 343.06 | 343.06 |
| Normandale Community College | 161.48 | 161.48 |
| North Hennepin Community College | 165.06 | 165.06 |
| Northeast Higher Ed District | | |
|    Hibbing Community College | 197.02 | 197.02 |
|    Itasca Community College | 197.02 | 197.02 |
|    Mesabi Range College | 197.02 | 197.02 |
|    Rainy River Community College | 197.02 | 197.02 |
|    Vermilion Community College | 197.02 | 197.02 |
| Northland Community & Technical College | 165.00 | 165.00 |
| Northwest Technical College (Bemidji) | 172.98 | 172.98 |
| Pine Technical and Community College | 306.30 | 306.30 |
| Ridgewater College | 161.29 | 161.29 |
| Riverland Community College | 164.60 | 164.60 |
| Rochester Community and Technical College | 164.08 | 164.08 |
| Saint Paul College | 161.69 | 161.69 |
| St. Cloud Technical & Community College | 158.89 | 158.89 |
| South Central College | 161.19 | 161.18 |

**Minnesota State**
**Non-resident Tuition Rates FY2019**

| STATE UNIVERSITIES | FY2018 Undergraduate | FY2019 Undergraduate | FY2018 Graduate | FY2019 Graduate |
|---|---|---|---|---|
| Bemidji State University (UG per credit up to 12 credits) | 266.45 | 266.45 | 403.50 | 419.60 |
| Bemidji State University  (UG 12-18 credits) | 3,815.00 | 3,815.00 | | |
| Bemidji State University  (UG 19+) | 3815+266.45 | 3815+266.45 | | |
| Metropolitan State University | 464.23 | 464.23 | 747.22 | 777.11 |
| Minnesota State University, Mankato (UG 1-11 cr.) | 603.70 | 603.70 | 395.60 | 411.40 |
| Minnesota State University, Mankato (UG Banded 12-18 cr) | 7,614.80 | 7,614.80 | n/a | n/a |
| Minnesota State University, Mankato (UG 19 + cr) | 7,614.80 + 575.00 | 7,614.80 + 575.00 | n/a | n/a |
| Minnesota State University Moorhead  (UG 1-11 cr.) | 478.00 | 478.00 | 748.00 | 388.90 |
| Minnesota State University Moorhead  (UG 12-19 cr.) | 7,409.00 | 7,409.00 | n/a | |
| Minnesota State University Moorhead  (UG 20+ cr.) | 7,409 + 478 | 7,409 + 478 | n/a | |
| Saint Cloud State University (UG 1-11cr.) | 520.75 | 520.75 | 582.49 | 605.79 |
| Saint Cloud State University (UG 12-18 cr.) | 7,663.81 | 7,663.81 | | |
| Saint Cloud State University UG 19 cr.) | 7,663.81+520.75/c | 7,663.81+520.75/credit | | |
| Southwest Minnesota State University | 243.00 | 243.00 | 392.50 | 402.50 |
| Winona State University | 442.95 | 442.95 | 585.65 | 609.07 |
| Winona State University (UG Banded 12-18 cr.) | 6,649.18 | 6,649.18 | n/a | n/a |
| Winona State University (UG Banded 19+ cr.) | 6,649.18+442.95 | 6,649.18+442.95 | n/a | n/a |

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

**Summary of Rationale for Undergraduate Differential Tuition Rate Increases**

| Category Program/Courses | Colleges and Universities | Rationale |
|---|---|---|
| Healthcare: Nursing Practical Nursing Radiology Medical Assistant Emergency Med Tech Dental Assistant Dental Hygiene Surgical Tech Health Clinicals | Central Lakes College, Hennepin Technical College, Minnesota State College Southeast, MinnWest Community & Technical College, Minnesota State University Moorhead, Riverland Community College, Rochester Community & Technical College, South Central College, Saint Paul College | Replacement of out of date equipment; increasing costs of specialized and expensive consumable supplies; increased costs related to clinical placements, background checks, and accreditation requirements |
| Law Enforcement Skills | Hennepin Technical College | OSHA requirements for modification of firing range |
| Laboratory Sciences: Biology Chemistry | Bemidji State University, Fond du Lac Tribal & Community College, Minnesota State University Moorhead, Southwest Minnesota State University | Replacement of out of date equipment; increasing costs of specialized and expensive consumable supplies |
| Studio Arts | Central Lakes College | Net savings to students anticipated; moves cost of specialized and expensive consumable art supplies to tuition rather than individual purchase in bookstore |
| Transportation Management | Dakota County Technical College | Expensive equipment required to establish new collaborative program with Metropolitan State University |
| Electrical Linemen | Dakota County Technical College | OSHA safety requirements |
| Automation Technology/Robotics | Hennepin Technical College, Pine Technical College | Replacement of out of date equipment; increasing costs of specialized and expensive software |
| Welding & Metal Fabrication | Hennepin Technical College, Pine Technical College | Replacement of out of date equipment; increasing costs of specialized and expensive consumable supplies |
| Diesel Mechanics and Heavy Machinery | Hibbing Community College | Replacement of out of date equipment; increasing costs of specialized and expensive consumable supplies |

| | | |
|---|---|---|
| Background Check Differential | Minneapolis Community & Technical College | Standardizes differential tuition rates related to background checks including fingerprinting; students will now be able to fingerprint on campus; existing differential rates ranged from $156.88 to $175.25 per credit; new rate will be $160.25 |
| Geosciences | Minnesota State University Moorhead | Replacing out of date software and equipment |
| Math | Minnesota State University Moorhead | Mandatory minimum wage increase for student tutors |
| Accounting & Business | Rochester Community & Technical College | Cost related to maintaining recent accreditation |
| Vet Tech | Rochester Community & Technical College, Vermilion Community College | Increasing costs of specialized and expensive consumable supplies; expanded travel to remote clinical sites |
| Culinary Arts | Saint Paul College, Southwest Minnesota State University | Increasing costs of specialized and expensive consumable supplies |
| Travel Study | Winona State University | Increasing costs for international study abroad programs |

**FY2018 and FY2018 Revenue Fund Fee Rates Per Annum (Academic Year)**

| Fee Type (Annual Rate) | Revenue Fund Fees (annual, full time) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Room & Board | | Student Union | | Wellness | | Parking | | Other | |
| | FY18 | FY19 | FY18 | FY19 | FY18 | FY19 | FY18 | FY19 | FY18 | FY19 |
| **STATE COLLEGES** | | | | | | | | | | |
| Alexandria Technical and Community College | | | | | | | $ 108.00 | $ 114.00 | | |
| Anoka Ramsey | | | | | $ 139.20 | $ 139.20 | | | | |
| Century College | | | | | | | $ 133.50 | $ 133.50 | | |
| Minneapolis Community and Technical College | | | $ 165.00 | $ 165.00 | | | $ 265.00 | $ 265.00 | | |
| M State (Moorhead) | | | | | $ 120.00 | $ 120.00 | | | | |
| Normandale Community College | | | $ 225.00 | $ 225.00 | | | $ 285.00 | $ 285.00 | | |
| Saint Paul College | | | | | | | $ 279.90 | $ 279.90 | | |
| Vermilion (1) | $ 6,010 | $ 6,160 | | | | | | | | |
| | | | | | | | | | | |
| **UNIVERSITIES** | | | | | | | | | | |
| Bemidji State | $ 8,163 | $ 8,408 | $ 292.78 | $ 298.56 | | | | | | |
| Metropolitan State University | | | $ 204.00 | $ 255.00 | | | $ 360.00 | $ 360.00 | | |
| MSU Moorhead | $ 8,282 | $ 8,532 | $ 300.00 | $ 300.00 | $ 231.60 | $ 258.72 | | | | |
| MSU, Mankato (2) | $ 8,375 | $ 8,621 | $ 261.84 | $ 263.76 | | | | | | $ 60.00 |
| St. Cloud State (3) | $ 8,558 | $ 8,826 | $ 241.20 | $ 270.18 | | | $ 500.00 | $ 500.00 | | $ 115.20 |
| Southwest Minnesota State | $ 7,970 | $ 8,186 | $ 324.48 | $ 334.20 | | | | | | |
| Winona State | $ 7,946 | $ 9,088 | $ 257.60 | $ 265.60 | $ 154.08 | $ 163.92 | | | | |

(1) Vermilion is room only (no board amount)

(2) MSU, Mankato rec field fee

(3) St. Cloud State charges an "Other" fee for Revenue Fund Guaranteed debt

*Summary Revenue Fund Fees - By Program*

| Residential Rates - Table A | FY2018 | FY2019 | % Change | $ Change |
|---|---|---|---|---|
| Bemidji State | $ 8,163 | $ 8,408 | 3.0% | $ 245 |
| MSU Moorhead | $ 8,282 | $ 8,532 | 3.0% | $ 250 |
| MSU, Mankato | $ 8,375 | $ 8,621 | 2.9% | $ 246 |
| St. Cloud State | $ 8,558 | $ 8,826 | 3.1% | $ 268 |
| Southwest Minnesota State | $ 7,970 | $ 8,186 | 2.7% | $ 216 |
| Vermilion (1) | $ 6,010 | $ 6,160 | 2.5% | $ 150 |
| Winona State (3) | $ 7,946 | $ 9,088 | 14.4% | $ 1,142 |
| Summary Averages(2) | $ 8,216 | $ 8,610 | 4.8% | $ 395 |

| Wellness Center Fees - Table C | FY2018 | FY2019 | % Change | $ Change |
|---|---|---|---|---|
| Anoka Ramsey | $ 139.20 | $ 139.20 | 0.0% | $ - |
| MSU, Mankato | $ 60.00 | $ 60.00 | 0.0% | $ - |
| MSU Moorhead | $ 231.60 | $ 258.72 | 11.7% | $ 27.12 |
| M State (Moorhead) | $ 120.00 | $ 120.00 | 0.0% | $ - |
| Winona State | $ 154.08 | $ 163.92 | 6.4% | $ 9.84 |
| Average | $ 140.98 | $ 148.37 | 5.2% | $ 7.39 |
| Maximum | $ 231.60 | $ 258.72 | | |
| Minimum | $ 60.00 | $ 60.00 | | |

| Student Union - Table B | FY2018 | FY2019 | % Change | $ Change |
|---|---|---|---|---|
| Bemidji State | $ 292.78 | $ 298.56 | 2.0% | $ 5.78 |
| Metropolitan State (4) | $ 204.00 | $ 255.00 | 25.0% | $ - |
| Minneapolis Community & Technical College | $ 165.00 | $ 165.00 | 0.0% | $ - |
| MSU Moorhead | $ 300.00 | $ 300.00 | 0.0% | $ - |
| MSU, Mankato | $ 261.84 | $ 263.76 | 0.7% | $ 1.92 |
| Normandale Community College | $ 225.00 | $ 225.00 | 0.0% | $ - |
| St. Cloud State | $ 241.20 | $ 270.18 | 12.0% | $ 28.98 |
| Southwest Minnesota State | $ 324.48 | $ 334.20 | 3.0% | $ 9.72 |
| Winona State | $ 257.60 | $ 265.60 | 3.1% | $ 8.00 |
| Summary Averages | $ 252.43 | $ 264.14 | 4.6% | $ 11.71 |
| Maximums | $ 324.48 | $ 334.20 | | |
| Minimum | $ 165.00 | $ 165.00 | | |

| Parking - Table D | FY2018 | FY2019 | % Change | FY18 | FY19 |
|---|---|---|---|---|---|
| **By Credit** | | | | | |
| Alexandria Technical and Community College | $3.60 | $3.80 | 5.56% | $108.00 | $114.00 |
| Century College | $4.45 | $4.45 | 0.00% | $133.50 | $133.50 |
| Normandale Community College | $9.50 | $9.50 | 0.00% | $285.00 | $285.00 |
| Saint Paul College | $9.33 | $9.33 | 0.00% | $279.90 | $279.90 |
| Metropolitan State University | $12.00 | $12.00 | 0.00% | $360.00 | $360.00 |
| **By Use** | | | | | |
| Minneapolis Community and Technical College | $2.50 | $2.50 | 0.00% | $265.00 | $265.00 |
| St. Cloud State University | $12.00 | $12.00 | 0.00% | $500.00 | $500.00 |

(1) Vermilion does not have a board plan

(2) Summary does not include Vermilion

(3) Winona State had a technical adjustment to their res hall rate in FY18

(4) Metro State charged same per credit fee in 2018

**Minnesota State**
**Revenue Fund**
**Proposed Room and Board Fees FY 2019**

| | Approved FY 2018 | Proposed FY2019 | Percent Change | Ave R&B FY2018 | Ave R&B FY2019 | % Change Ave Rates | $ Change |
|---|---|---|---|---|---|---|---|
| **Bemidji State University** | | | | | | | |
| Double Room | $ 5,123 | $ 5,276 | 3.0% | | | | |
| Single Room | $ 5,966 | $ 6,144 | 3.0% | | | | |
| Suites | $ 6,384 | $ 6,544 | 2.5% | | | | |
| 200 meals (Aramark) | $ 3,040 | $ 3,132 | | | | | |
| Flex Dollars included | $ 345 | $ 345 | 0.0% | $ 8,163 | $ 8,408 | 3.0% | $ 245 |
| | | | | | | | |
| Summer Session (per week) | $ 150 | $ 155 | 3.3% | | | | |
| | | | | | | | |
| **Minnesota State University Moorhead** | | | | | | | |
| Double Room | $ 5,224 | $ 5,380 | 3.0% | | | | |
| Single Room | $ 5,998 | $ 6,178 | 3.0% | | | | |
| | | | | | | | |
| Unlimited (Sodexo) | $ 3,058 | $ 3,152 | 3.1% | | | | |
| Flex Dollars included | $ 150.00 | $ 150.00 | | $ 8,282 | $ 8,532 | 3.0% | $ 250 |
| | | | | | | | |
| **Summer Session (per week)** | | | | | | | |
| Double Room | $ 87 | $ 87 | 0.0% | | | | |
| Single Room | $ 107 | $ 107 | 0.0% | | | | |
| Double as Single | $ 119 | $ 119 | 0.0% | | | | |
| | | | | | | | |
| **Minnesota State University, Mankato** | | | | | | | |
| Double Room | $ 5,524 | $ 5,704 | 3.3% | | | | |
| Single Room | $ 7,596 | $ 7,834 | 3.1% | | | | |
| Suites | $ 7,057 | $ 7,340 | 4.0% | | | | |
| | | | | | | | |
| Anytime Plan (Sodexo) | $ 2,851 | $ 2,917 | 2.3% | | | | |
| Flex Dollars included | $ 200 | $ 200 | 0.0% | $ 8,375 | $ 8,621 | 2.9% | $ 246 |
| | | | | | | | |
| **Summer Session (10 weeks)** | | | | | | | |
| Double (Renovated) | $ 1,695 | $ 1,695 | 0.0% | | | | |
| Single | | | 0.0% | | | | |
| | | | | | | | |
| **St. Cloud State University** | | | | | | | |
| Double Room | $ 5,314 | $ 5,526 | 4.0% | | | | |
| Single Room | $ 6,320 | $ 6,572 | 4.0% | | | | |
| | | | | | | | |
| 21 Meals a Week (Chartwells) | $ 3,244 | $ 3,300 | 1.7% | | | | |
| Flex Dollars included | $ 400 | $ 400 | 0.0% | $ 8,558 | $ 8,826 | 3.1% | $ 268 |
| | | | | | | | |
| Summer Session (10 weeks) | | | | | | | |
| Double (per week) | $ 80 | $ 85 | 6.3% | | | | |
| Single (per week) | $ 110 | $ 115 | 4.5% | | | | |

**Minnesota State**
**Revenue Fund**
**Proposed Room and Board Fees FY 2019**

| | Approved FY 2018 | | Proposed FY2019 | | Percent Change | Ave R&B FY2018 | | Ave R&B FY2019 | | % Change Ave Rates | $ Change | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Southwest Minnesota State University** | | | | | | | | | | | | |
| Double Room | $ | 4,918 | $ | 5,066 | 3.0% | | | | | | | |
| Single Room | $ | 6,385 | $ | 6,578 | 3.0% | | | | | | | |
| | | | | | | | | | | | | |
| 10 meals a week (Chartwells) | $ | 3,052 | $ | 3,120 | 2.2% | | | | | | | |
| Flex Dollars included | $ | 400 | $ | 800 | 100.0% | $ | 7,970 | $ | 8,186 | 2.7% | $ | 216 |
| | | | | | | | | | | | | |
| Summer Session | $ | 1,464 | $ | 1,464 | 0.0% | | | | | | | |
| | | | | | | | | | | | | |
| **Vermilion Community College**\*\* | | | | | | | | | | | | |
| Doubles | $ | 4,100 | $ | 4,200 | 2.44% | $ | 6,010 | $ | 6,160 | 2.5% | $ | 150 |
| Singles | $ | 5,100 | $ | 5,700 | 11.76% | | | | | | | |
| | | | | | | | | | | | | |
| 10 meals / week | $ | 1,910 | $ | 1,960 | 2.62% | | | | | | | |
| 15 meals/ week | $ | 2,090 | $ | 2,140 | 2.39% | | | | | | | |
| | | | | | | | | | | | | |
| **Winona State University** | | | | | | | | | | | | |
| Double Room (1) | $ | 5,568 | $ | 6,210 | 11.5% | | | | | | | |
| Single Room | $ | 6,482 | $ | 7,290 | 12.5% | | | | | | | |
| | | | | | | | | | | | | |
| 14 Meals a Week (Contract base)(Chartwells) | $ | 2,378 | $ | 2,878 | 21.0% | | | | | | | |
| Flex (Basic Mandatory) included | $ | 380 | $ | 400 | 5.3% | $ | 7,946 | $ | 9,088 | 14.4% | $ | 1,142 |
| (1) Adjusted FY18 Room Rate from $5688 to $5568 | | | | | | | | | | | | |
| Summer session (per semester starting FY19) | $ | 12 | $ | 500 | | | | | | | | |
| Winona has switched to a summer semester rate vs a per night rate as in FY18 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| **Average (double room & board)** | | | | | | $ | 8,216 | $ | 8,610 | 4.8% | $ | 395 |

| | | | |
|---|---|---|---|
| Max Change | 14.37% | $ | 1,142 |
| Min Change | 2.50% | $ | 150 |

Rates noted above are based on the most common traditional-style room and most popular board plan. Each university charges room and board rates based on the room type and amenities. Full rate sheets are included in the supplementary materials to the Board report.

\*\*Vermilion Food Service is not in the Revenue Fund
Flex dollars were not included in Contract base amount in FY18

**Minnesota State
Revenue Fund
Proposed Student Union Facility Fees FY 2019**

| | Approved FY 2018 | Proposed FY 2019 | % Change | $ Change |
|---|---|---|---|---|
| **Bemidji State University** | $ 292.78 | $ **298.56** | 1.97% | $ 5.78 |
| Per credit charged to all students | | | | |
| 24.88 per credit hour | | | | |
| by 12 credits | | | | |
| **Metropolitan State University** | $ 204.00 | $ **255.00** | 25.00% | $ - |
| Per Credit charged to all students | | | | |
| ($8.50 per credit by 30 credits) | | | | |
| *Same per credit rate, but only charged up to 24 credits in FY2018* | | | | |
| **Minneapolis Community & Technical College** | $ 165.00 | $ 165.00 | 0.00% | $ - |
| Per credit charged to all students | | | | |
| 5.50 per credit hour | | | | |
| by 30 credits | | | | |
| **Minnesota State University Moorhead** | $ 300.00 | $ **300.00** | 0.00% | $ - |
| Per credit charged to all students | | | | |
| $12.50/per credit up to 24 credits | | | | |
| **Minnesota State University, Mankato** | $ 261.84 | $ **263.76** | 0.73% | $ 1.92 |
| Per credit charged to all students | | | | |
| $10.99 per credit | | | | |
| by 24 credits | | | | |
| **Normandale Community College** | $ 225.00 | $ **225.00** | 0.00% | $ - |
| Per credit charged to all students | | | | |
| 7.50 per credit hour | | | | |
| by 30 credits | | | | |
| **St. Cloud State University** | $ 241.20 | $ **270.18** | 12.01% | $ 28.98 |
| Per credit charged to all students | | | | |
| 15.01 per credit hour | | | | |
| by 18 credits | | | | |
| **Southwest Minnesota State University** | $ 324.48 | $ **334.20** | 3.00% | $ 9.72 |
| Per credit charged to all students | | | | |
| 13.925 per credit hour | | | | |
| by 24 credits | | | | |
| **Winona State University** | $ 257.60 | $ **265.60** | 3.11% | $ 8.00 |
| Per credit charged to all students | | | | |
| 8.30 per credit hour | | | | |
| by 32 credits | | | | |
| **Average Fee** | $ 252.43 | $ 264.14 | 4.64% | $ 11.71 |
| **Maximum Fee** | $ 324.48 | $ 334.20 | | |

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

| | | | | |
|---|---|---|---|---|
| **St. Cloud State University (Revenue Fund Guarantees debt)** | | | | |
| Per Credit Facility Assessment Fee | $ **115.20** | $ **117.60** | **2.08%** | $ 2.40 |
| 4.90 per credit hour | | | | |
| by 24 credits | | | | |

**Minnesota State**
**Revenue Fund**
**Proposed Wellness Facility Fees FY 2019**

|  | Approved FY 2018 | Proposed FY 2019 | % Change | $ Change |
|---|---|---|---|---|
| **Anoka Ramsey Community College** | $139.20 | **$139.20** | **0.00%** | **$0.00** |
| Annual Wellness Fee | | | | |
| (5.80 per credit hour 24 credits ) | | | | |
| | | | | |
| **Minnesota State University, Mankato** | $60.00 | **$60.00** | **0.00%** | **$0.00** |
| Annual Outdoor Rec Facilities | | | | |
| (2.50 per credit (1-11 credits) | | | | |
| $30 per term for banded credits (12-18 cr.) | | | | |
| | | | | |
| **Minnesota State University Moorhead** | $231.60 | **$258.72** | **11.71%** | **$27.12** |
| Annual Wellness Fee | | | | |
| ($9.65/credit up to 12 credits) | | | | |
| | | | | |
| **Minnesota State Community & Technical College** | $120.00 | **$120.00** | **0.00%** | **$0.00** |
| Annual Wellness Fee | | | | |
| ($4.00 per credit hour no Max) | | | | |
| | | | | |
| **Winona State University** | $154.08 | $163.92 | **6.39%** | **$9.84** |
| Annual Wellness Fee | | | | |
| (6.83 per credit hour up to 12 | | | | |
| | | | | |
| **Average** | $140.98 | **$148.37** | **5.24%** | **$7.39** |

**Minnesota State**
**Revenue Fund**
**Proposed Parking Facility Fees FY 2019**

| | | FY18 | FY19 | | FY18 | FY19 | |
|---|---|---|---|---|---|---|---|
| **Charge By Credit** | | Per Credit | Per Credit | % Change | Annual | Annual | note |
| Alexandria Technical and Community College | Lot | $3.60 | **$3.80** | 5.56% | $108.00 | $114.00 | Surface Lot; All students charged except online and off campus internships |
| Century College | Lot | $4.45 | **$4.45** | 0.00% | $133.50 | $133.50 | Surface Lot; All students charged except online |
| Normandale Community College | Lot, Ramp | $9.50 | **$9.50** | 0.00% | $285.00 | $285.00 | Ramp; All students charged except online; |
| Saint Paul College | Ramp | $9.33 | **$9.33** | 0.00% | $279.90 | $279.90 | Ramp; all students charged |
| Metropolitan State University | Lot, Ramp | $12.00 | **$12.00** | 0.00% | $360.00 | $360.00 | Ramp; Open in FY16; all students charged |

| | | Per Day | Per Day | % Change | Annual | Annual | note |
|---|---|---|---|---|---|---|---|
| **Charge by Use** | | | | | | | |
| Minneapolis Community and Technical College | Ramp | $2.50 | $2.50 | 0.00% | $265.00 | $265.00 | Ramp; $5.00/cash (non-contract) |
| St. Cloud State University | Ramp | $12.00 | **$12.00** | 0.00% | $500.00 | $500.00 | Ramp; $1.50/hr; Max $12 day/$3.00 Evening After 6/$5.00 Weekend Day Flat Rate |

**Average full time student cost based on 129 days of parking**

**Minnesota State**
**FY 2019 Housing Fees**
**University/College Owned/Foundation Owned**
(Not in Revenue Fund)
Fall Days - 120
Spring Days - 137
257 Housing Days

| | FY 2018 Academic Year | FY2019 Academic Year | Change |
|---|---|---|---|
| **Alexandria Technical and Community College** | | | |
| **Foundation owned** | | | |
| Academic Lease- 149 beds | | | |
| 4 Bedroom Apartment | $ 5,500 | $ 5,500 | 0.00% |
| 3 Bedroom Apartment | $ 5,500 | $ 5,500 | 0.00% |
| 2 Bedroom Apartment | $ 6,100 | $ 6,100 | 0.00% |
| | | | |
| **Central Lakes College**\*\* | | | |
| **Foundation Owned/Private Managed** | | | |
| **Parkway Apartments (6plex) 24 beds** | $ 3,050 | $ 3,300 | 8.20% |
| **Parkway Apartments 99 beds** | | | |
| 4 Bedroom | $ 4,000 | $ 4,250 | 6.25% |
| 3 Bedroom | $ 4,000 | $ 4,250 | 6.25% |
| 2 Bedroom | $ 4,000 | $ 4,250 | 6.25% |
| | | | |
| **Fond du Lac Tribal and Community College** | | | |
| **College Owned** | | | |
| Cloquet (based on $14.00/night; 120 fall 137 spring days for a total of 257 days) 94 beds | $ 3,598 | $ 3,598 | 0.00% |
| | | | |
| **Hibbing** | | | |
| **College Owned** | | | |
| **116 Beds-Apartment Style** | | | |
| Doubles | $ 3,140 | $ 3,380 | 7.64% |
| Singles | $ 4,450 | $ 4,720 | 6.07% |
| | | | |
| **Itasca** | | | |
| **College Owned** | | | |
| **116 Beds** | | | |
| Doubles | $ 4,340 | $ 4,520 | 4.15% |
| Singles | $ 4,840 | $ 5,080 | 4.96% |
| Triples | $ 4,040 | $ 4,200 | 3.96% |
| Quads | $ 3,560 | $ 3,700 | 3.93% |
| | | | |
| **Minnesota West Community and Technical College** | | | |
| **Foundation Owned and Managed** | | | |
| Canby (Carr Residence Hall) 16 beds | | | |
| Single room | $ 2,500 | $ 2,500 | 0.00% |

**Minnesota State**
**FY 2019 Housing Fees**
**University/College Owned/Foundation Owned**
(Not in Revenue Fund)
Fall Days - 120
Spring Days - 137
257 Housing Days

| | FY 2018 Academic Year | FY2019 Academic Year | Change |
|---|---|---|---|
| **M-State Fergus Falls** | | | |
| **Foundation Owned / College Managed** | | | |
| 136 Beds | | | |
| Williams Hillside Village - Triples | | $ 4,533 | |
| College Manor - Singles | $ 3,800 | $ 3,800 | 0.00% |
| Board - Declining Card Balance | $ 900 | $ 900 | 0.00% |
| | | | |
| **MSU Moorhead Foundation Apartments** | | | |
| **Foundation Owned/University Managed** | | | |
| **10 Month Lease  Number of beds 144** | | | |
| Full Apartment Rental | $ 18,704 | $ 19,194 | 2.62% |
| 4 Residents | $ 4,676 | $ 4,799 | 2.62% |
| 3 Residents | $ 6,235 | $ 6,398 | 2.61% |
| 2 Residents | $ 9,352 | $ 9,597 | 2.62% |
| | | | |
| **NHED Rainy River** | | | |
| **College Owned** | | | |
| **84 Beds** | | | |
| Doubles | $ 3,250 | $ 3,480 | 7.08% |
| Singles | $ 4,750 | $ 4,850 | 2.11% |
| | | | |
| **Northland College Thief River Falls** | | | |
| **Foundation Owned and Managed** | | | |
| 144 beds  Apartment style | $ 4,500 | $ 4,500 | 0.00% |
| 3 or 4 beds | | | |
| 10 month lease | | | |
| | | | |
| **Riverland Community College - Austin** | | | |
| **Foundation Owned and Managed** | | | |
| 3 housing Apartments -96 Beds 1 Community Building | | | |
| Doubles | $ 3,000 | $ 3,000 | 0.00% |
| Singles* | $ 4,200 | $ 4,200 | 0.00% |
| *Only if space available, most likely all will be filled as doubles | | | |
| | | | |
| **Southwest Minnesota State University Foundation Apartments** | | | |
| **Foundation Owned and Managed** | | | |
| **10 Month Lease** | | | |
| Number of beds: 142 | | | |
| 1,2,3 and 4 bedrooms (includes meal plan of $600 flex dollars) | $ 6,116 | $ 6,299 | 2.99% |

**Minnesota State**
**FY 2019 Housing Fees**
**University/College Owned/Foundation Owned**
(Not in Revenue Fund)
Fall Days  - 120
Spring Days - 137
257 Housing Days

| | FY 2018 Academic Year | FY2019 Academic Year | Change |
|---|---|---|---|
| **Winona State University** | | | |
| **Foundation Owned/University Managed** | | | |
| **East Lake Apartments - Winona Foundation- 9 Month Lease** | | | |
| Number of beds: 376 | | | |
| Efficiency | $ 4,192 | $ **4,320** | 3.05% |
| 1 Bedroom | $ 4,526 | $ **4,660** | 2.96% |
| 2 Bedroom | $ 4,526 | $ **4,660** | 2.96% |
| 4 Bedroom | $ 5,240 | $ **5,400** | 3.05% |

**Minnesota State
FY2019 Housing Fees
University/College Managed or Affiliated**
(Not in Revenue Fund)

| | FY 2018 Academic Year | FY 2019 Academic Year | Change |
|---|---|---|---|
| **Bemidji State University Apartments** | | | |
| 12 month Contract (meal plan optional) | $9,000 | **$8,760** | -2.67% |
| 56 Beds | | | |
| 16 Units (8 with 4 beds, 8 with 3 beds) | | | |
| | | | |
| **Minnesota State University Mankato** | | | |
| Stadium Heights Apartments LLLP | | | |
| 96 Units, 372 beds | | | |
| Double room in 5 person Apartment | $6,090 | **$6,274** | 3.02% |
| Single room in 5 person Apartment | $7,011 | **$7,166** | 2.21% |
| Single room in 3 person Apartment | $7,707 | **$7,947** | 3.11% |
| Dining Dollars Plan | $500 | **$500** | |
| | | | |
| **NHED Mesabi Range (Alpine Village)** | | | |
| **Owned and managed by HRA** | | | |
| **Virginia 88 beds** | | | |
| Doubles | $3,500 | **$3,500** | 0.00% |
| Singles | $4,400 | **$4,450** | 1.14% |
| | | | |
| **St Cloud State University** | | | |
| Coborn Plaza Apartments 453 beds 10 month lease | | | |
| Studio (1 Bed) | $8,160 | **$8,160** | 0.00% |
| 1 Bedroom | $8,310 | **$8,310** | 0.00% |
| 2 Bedroom | $8,058 | **$8,058** | 0.00% |
| 4 Bedroom | $7,720 | **$7,720** | 0.00% |

# Supplemental Packet

## Fiscal Year 2019 Operating Budget Overview

### Enrollment

Enrollment is the key driver of tuition revenue and therefore a critical operating budget assumption.  The fiscal year 2019 budget is based upon 127,260 full year equivalent (FYE) enrollment, 1,291 FYE or 1.0 percent lower than fiscal year 2018.  Colleges are projected to be down 726 FYE or 0.9 percent and universities are projected to be down 565 FYE or 1.1 percent.

Updated enrollment projections for fiscal year 2018 show enrollment is expected to be 2.3 percent below fiscal year 2017 levels, 2.4 percent lower in colleges and 2.3 percent lower in universities.  Since the enrollment peak in fiscal year 2011, FYE enrollment has fallen by 18.6 percent.  College enrollment has experienced steeper declines in enrollment, falling 21.8 percent since fiscal year 2011.  In comparison, university enrollment fell 13.1 percent over the same period.

The chart below shows college and university enrollment from fiscal year 2006 to fiscal year 2020 (projected).  Enrollment projections by college and university are shown in SP-4.
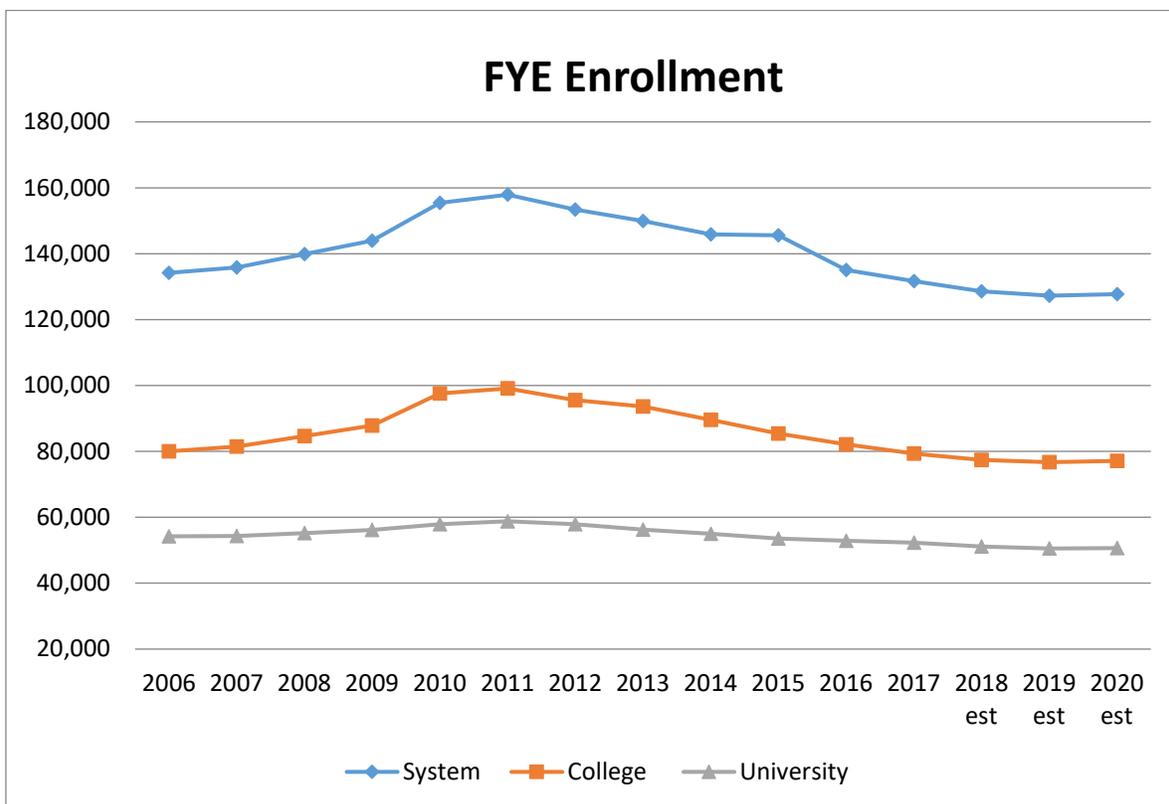
**Funding Trends**

State appropriation increased by 8.5 percent or $57.5 million to $731.0 million in fiscal year 2018 compared to fiscal year 2017 funding levels. However, fiscal year 2019 state funding will fall by $9.1 million or 1.2 percent to $721.9 million.

The chart below shows the history of state funding for Minnesota State from fiscal year 2006 to fiscal year 2019. Over that time period, state appropriation increased 19.2 percent, although that increase was not linear. From fiscal year 2006 to fiscal year 2012, the level of state appropriation fell 9.9 percent or $60.1 million. From fiscal year 2012 to fiscal year 2019, state appropriation increased 32.4 percent or $176.6 million. The funding increases in fiscal years 2013-2017 included state funds to replace tuition revenue when tuition rates were frozen.

*$'s in millions*
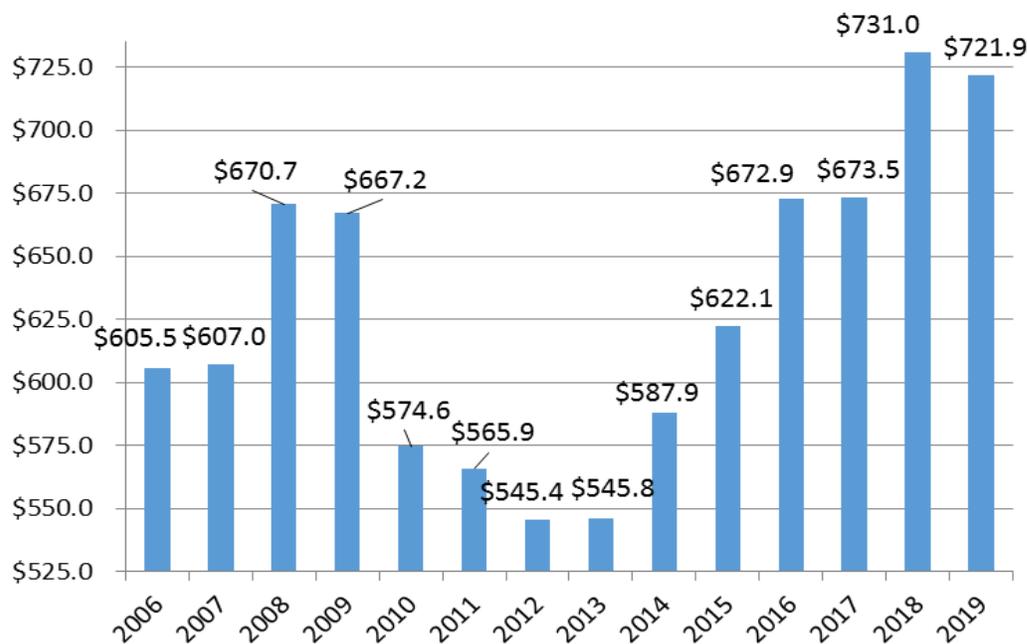


The system's operating budget is based on two primary revenue sources: state appropriation and tuition. A closely monitored metric is the relationship between these two revenue streams. For many years, the relationship held fairly constant at one-third tuition and two-thirds state appropriation. That relationship began changing in the early 2000s and, as illustrated in the graph below, has shifted significantly over the past 17 years. In fiscal year 2009 the relationship flipped with state appropriation accounting for 50.2 percent of the revenue and tuition accounting for 49.8 percent. Since 2013 the relationship has improved, however, the slight decline of appropriation in fiscal year 2019 reduces that relationship, with an estimated 51.2 percent of revenue attributable to tuition and 48.8 percent from state appropriation estimated for fiscal year 2019.

**Appropriation and Tuition Relationship**
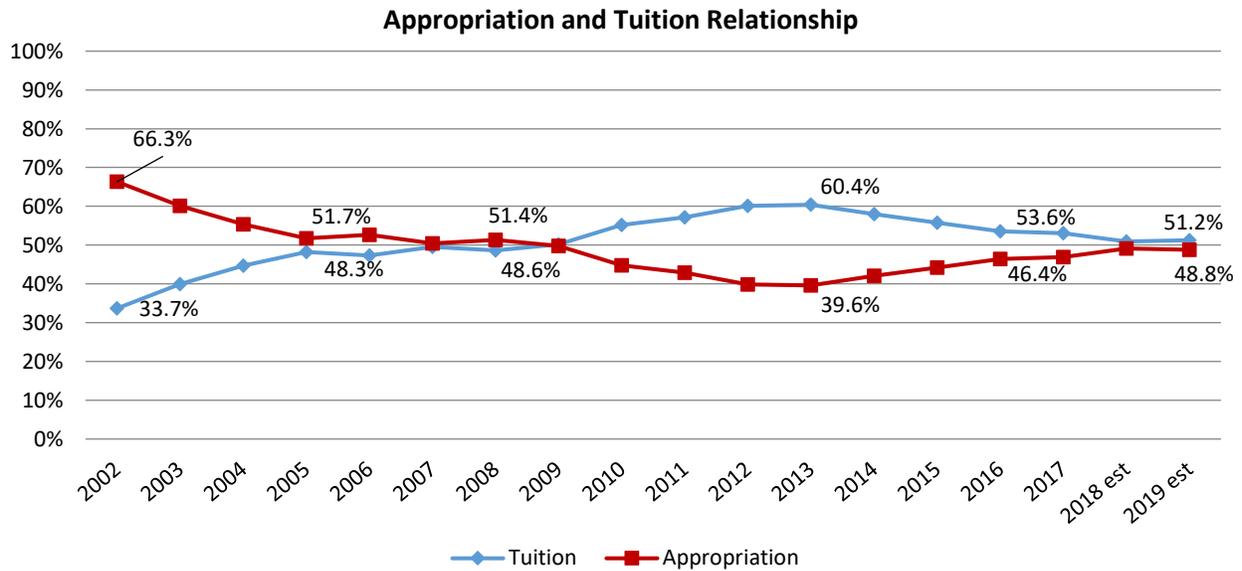


## Net Cost of Education Analysis

The net tuition is the amount a student pays after financial aid grants are subtracted from total tuition. The net tuition varies depending on a student's full- or part-time status, college or university of attendance, academic program choice, and financial aid award.

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

*Financial Aid Highlights:*
- In fiscal year 2017, the most recent year financial data is available, students enrolled in Minnesota State colleges and universities received $1.09 billion in financial aid. The majority of the financial aid was provided in the form of grants ($398 million or 37 percent) and loans ($614 million or 56 percent.)

- Federally-funded financial aid accounts for 74 percent of the aid received by students; state-funded financial aid accounts for 14 percent.

- Almost six of ten students attending Minnesota State Colleges and Universities receive some form of financial aid.  In fiscal year 2017, 55 percent of students enrolled at state colleges and 61 percent of students enrolled at state universities received one or more financial aid awards.

- Of those students who received financial aid, the average award was $6,410 for college students and $9,927 for university students.

**Change in State and Federal Grant Programs**
There was one change made to the state grant program for fiscal year 2019 (an increase in the living and miscellaneous expense allowance used for awarding the grants) that will have an impact on state grant aid for Minnesota State students.

Students' cost of attendance in the state grant program includes tuition, fees and a living and miscellaneous expense allowance (LME). The LME allowance will increase to $9,436 in 2019 from $9,135 in 2018. The net impact of this change will be an increase of $80 in the average size of state grants for recipients at Minnesota State colleges and universities.

Other factors related to state and federal grant programs, such as such as the maximum allowable Pell grant, maximum tuition and fees and the proration of assigned family responsibility, will remain unchanged in fiscal year 2019.

**Estimated Change in Student Tuition Cost**
The estimated net impact of the proposed changes in state grants for undergraduate students is reported by income category in Table 1 for colleges and universities. Also included is an estimate of the number of state grant recipients and the percent change from fiscal year 2018.

**Table 1**
**Estimated Change in Student Tuition Cost by Income**
**Degree-Seeking Undergraduate Students**
**Minnesota State Colleges and Universities**
**Fiscal Year 2019**

| | State Colleges | |
| *All Recipients* | *State Grant Recipients (% Change)* | *Change in Student Tuition Cost* |
|---|---|---|
| Less Than $20,000 | 14,035 (2%) | -$51 |
| $20,000 to $39,999 | 11,995 (1%) | -$51 |
| $40,000 to $59,999 | 5,762 (1%) | -39 |
| $60,000 and Above | 4,214 (-3%) | -$24 |
| All Recipients | 36,007 (1%) | -$57 |
| Non-State Grant Recipients | 73,193 | $0 |

**Table 1 (Continued)**
**State Universities**

| All Recipients | State Grant Recipients (% Change) | Change in Student Tuition Cost |
|---|---|---|
| Less Than $20,000 | 3,995 (0%) | -$92 |
| $20,000 to $39,999 | 3,858 (0%) | -$67 |
| $40,000 to $59,999 | 2,883 (-1%) | -$42 |
| $60,000 and Above | 3,701 (-4%) | -$4 |
| All Recipients | 14,437 (-1%) | -$72 |
| Non-State Grant Recipients | 39,820 | $0 |

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

- The change in average state and Pell grants and the number of recipients are based on projections of fiscal year 2019 awards that incorporate all changes in the state and federal programs compared to projections of fiscal year 2018 awards prior to those changes.

- The assumptions take into account that in fiscal year 2019 tuition and fees will remain at the fiscal year 2018 level.

*Key findings*:
- More college students (318) and fewer university students (206) are projected to receive state grants in fiscal year 2019.

- State grant recipients at the colleges are projected to experience decreases in net student tuition cost ranging from -$24 to -$57 in fiscal year 2019.

- State grant recipients at the universities are projected to experience decreases in student tuition cost ranging from -$4 to -$92 in fiscal year 2019.

**Estimated Net Student Tuition Cost**
Tuition charges paid by the student are lower when state and Pell grants are taken into account.  Table 2 shows the estimated net tuition rate for full-time college and university students based on their income and average projected state and federal grant award.  For purposes of this analysis, the average state and Pell grants for each income category were applied against full-time tuition costs to arrive at the estimated net student tuition cost.

**Table 2**
**Estimated Net Student Tuition Cost in Fiscal Year 2019**
**2018-19 Tuition Rate for Full-Time Students**
**Less Estimated State and Pell Grants**
**Minnesota State Colleges and Universities**

**State Colleges**

| Income Levels for State Grant Recipients | Average 2018-2019 Student Tuition Cost |
|---|---|
| Less than $20,000 | $296 |
| $20,000 to $39,999 | $888 |
| $40,000 to $59,999 | $1,400 |
| $60,000 and above | $2,635 |
| Average for all state grant recipients | $944 |
| Non-state grant recipients | $4,815 |

**Table 2**
**State Universities**

| Income Levels for State Grant Recipients | Average 2018-2019 Student Tuition Cost |
|---|---|
| Less than $20,000 | $732 |
| $20,000 to $39,999 | $1,212 |
| $40,000 to $59,999 | $2,224 |
| $60,000 and above | $4,415 |
| Average for all state grant recipients | $2,102 |
| Non-state grant recipients | $7,287 |

*Key findings*:

- For undergraduate students receiving state and Pell grants and attending a state college, the estimated average net annual tuition cost is $944.

- For undergraduate students receiving state and Pell grants and attending a state university, the estimated average net annual tuition cost is $2,102

**Distribution of State Appropriation**
The fiscal year 2019 operating budget includes $721.9 million in state appropriation, a 1.2 percent or $9.1 million decrease over fiscal year 2018 funding. The proposed distribution of the appropriation is detailed on the *Green Sheet* which is found in the supplemental materials (SP-5).

*Fiscal Year 2019 State Appropriation Allocations Highlights:*

- $606.3 million or 84 percent of the appropriation will be distributed directly to colleges and universities as general operating dollars known as *Institutional Basic Allocations.* $538.5 million will be distributed through the allocation framework and $65.8 million will be distributed based on FYE as tuition replacement funding.  Distribution of this funding by college and university is found in the SP-6.

- $33.0 million will be distributed as *Institutional Priority Allocations* for board or legislative priorities, including:

  - $3.0 million for the Supplemental Rural College Aid, distributed to colleges with campuses outside the metropolitan area.

  - $5.4 million for the new Collaboration Initiative approved by the board in November 2016.  The program began in January 2018 and focuses on systemwide, enterprise and multi-campus collaboration/initiatives.

  - $9.8 million for Access and Opportunity programming.  This funding is distributed to all colleges and universities to fund initiatives and programs to support underserved students.

  - $7.3 million for the Leverage Equipment program to fund instructional equipment purchases.  Funding is distributed to all colleges and universities and requires a cash or in-kind match.

  - $5.1 million for Workforce Education Priorities including the Centers of Excellence.

  - The remaining funds are earmarked for smaller legislative initiatives.

- $47.5 million funds systemwide set asides including enterprise technology, debt service, the system audit program, PALS library services, the attorney general and other systemwide expenses. The $4 million in annual ongoing funding received for ISRS Next Generation is included under this funding category.

- $33.1 million is appropriation for the system office.  More information on the system office budget can be found in SP-13.

- $4.1 million is appropriated for the Learning Network of Minnesota, a pass-through grant that funds the core telecommunications network infrastructure that supports public higher education in Minnesota.   More information on the Learning Network can be found in SP-14.

**Reallocations**

Minnesota State as a system reallocated $34.5 million in fiscal year 2018.  The majority of the reductions were achieved through personnel reductions, primarily through managing vacancies, although some employees were laid off.  The reductions were mainly used to balance the budget.  Colleges, universities and the system office are planning on reallocating another $30.3 million in fiscal year 2019.  As in fiscal year 2018, most of these savings will come from reductions in personnel costs and most of the savings will be used to balance the budget, including funding inflationary increases.

**Health Services Funding**

State statute 136F.20 requires universities and colleges that charge a health services fee to report annually to the board on the health service fees.  Currently, seven universities and ten colleges offer some form of health services to students.  The detail reporting of this information by college and university is found in SP- 8.

**Reserves**

Board Policy 5.10 and Procedure 5.10.1 set requirements for designated cash reserve levels. The policy directs colleges and universities to maintain general fund cash reserves in the range of five to seven percent of general fund cash-basis operating revenues through designation as a special reserve amount. In addition, the policy allows the system as a whole to maintain a reserve up to two percent of the total state appropriation.

Colleges and universities are projecting reserve levels totaling $103.1 million at the end of fiscal year 2019, which represents approximately 6.7 percent of general fund revenues.  The system's reserve level is projected to be at $12 million (less than one percent of general operating revenue) at the end of fiscal year 2018, with no plans to increase/decrease during fiscal year 2019.  Reserve levels for each college and university are found in SP- 10.

**Revenue Fund Outlook**

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

Average room and board rates for fiscal year 2019 for a double room and popular meal plans at a state university will be $8,610, which is an increase over last year of $395 or 4.8 percent. Student union fees average $264.14, which increases over last year by $11.71 or 4.6 percent. The average wellness / outdoor recreational facility fees will increase $7.39 per year or 5.2 percent to $148.37.

The list of fees the board is asked to approve is found in Attachments 2A – 2E.  Additional information about the revenue fund is included in SP-11.

## Minnesota State

FY2018 and FY2019 Annual Undergraduate Tuition And Fee Rates Based on Full Year Equivalent (30 credits)

| Institution | FY2018 Annual Tuition | FY2019 Annual Tuition | FY2019 Annual Tuition Increase | FY2019 Tuition % Change | FY2018 Annual Tuition & Fees | FY2019 Annual Tuition & Fees | FY2019 Annual Tuition & Fee Increase | FY2019 Tuition & Fee % Change |
|---|---|---|---|---|---|---|---|---|
| **STATE COLLEGES** | | | | | | | | |
| Alexandria Technical & Community College | $4,816 | $4,816 | $0 | 0.0% | $5,410 | $5,416 | $6 | 0.1% |
| Anoka-Ramsey Community College | $4,349 | $4,349 | $0 | 0.0% | $5,042 | $5,049 | $7 | 0.1% |
| Anoka Technical College | $5,009 | $5,009 | $0 | 0.0% | $5,584 | $5,584 | $0 | 0.0% |
| Central Lakes College | $4,772 | $4,772 | $0 | 0.0% | $5,428 | $5,431 | $3 | 0.1% |
| Century College | $4,817 | $4,817 | $0 | 0.0% | $5,418 | $5,430 | $12 | 0.2% |
| Dakota County Technical College | $5,068 | $5,068 | $0 | 0.0% | $5,711 | $5,711 | $0 | 0.0% |
| Fond du Lac Tribal & Community College | $4,767 | $4,767 | $0 | 0.0% | $5,258 | $5,318 | $60 | 1.1% |
| Hennepin Technical College | $4,700 | $4,700 | $0 | 0.0% | $5,202 | $5,232 | $30 | 0.6% |
| Inver Hills Community College | $4,769 | $4,769 | $0 | 0.0% | $5,333 | $5,333 | $0 | 0.0% |
| Lake Superior College | $4,417 | $4,417 | $0 | 0.0% | $5,150 | $5,188 | $38 | 0.7% |
| Minneapolis Community & Technical College | $4,658 | $4,658 | $0 | 0.0% | $5,396 | $5,396 | $0 | 0.0% |
| Minnesota State College Southeast | $5,019 | $5,019 | $0 | 0.0% | $5,609 | $5,609 | $0 | 0.0% |
|   Winona | $5,019 | $5,019 | $0 | 0.0% | $5,687 | $5,687 | $0 | 0.0% |
|   Red Wing | $5,019 | $5,019 | $0 | 0.0% | $5,532 | $5,532 | $0 | 0.0% |
| Minnesota State Community & Technical College | $4,821 | $4,821 | $0 | 0.0% | $5,358 | $5,358 | $0 | 0.0% |
|   Fergus Falls | $4,821 | $4,821 | $0 | 0.0% | $5,417 | $5,417 | $0 | 0.0% |
|   Detroit Lakes | $4,821 | $4,821 | $0 | 0.0% | $5,282 | $5,282 | $0 | 0.0% |
|   Moorhead | $4,821 | $4,821 | $0 | 0.0% | $5,423 | $5,423 | $0 | 0.0% |
|   Wadena | $4,821 | $4,821 | $0 | 0.0% | $5,312 | $5,312 | $0 | 0.0% |
| Minnesota West Community & Technical College | $5,146 | $5,146 | $0 | 0.0% | $5,687 | $5,687 | $0 | 0.0% |
| Normandale Community College | $4,844 | $4,844 | $0 | 0.0% | $5,790 | $5,790 | $0 | 0.0% |
| North Hennepin Community College | $4,952 | $4,952 | $0 | 0.0% | $5,525 | $5,542 | $17 | 0.3% |
| Northeast Higher Education District | | | | | | | | |
|   Hibbing Community College | $4,729 | $4,729 | $0 | 0.0% | $5,309 | $5,309 | $0 | 0.0% |
|   Itasca Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Mesabi Range College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Rainy River Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Vermilion Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
| Northland Community & Technical College | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
|   East Grand Forks | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
|   Thief River Falls | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
| Northwest Technical College - Bemidji | $5,189 | $5,189 | $0 | 0.0% | $5,480 | $5,488 | $8 | 0.1% |
| Pine Technical & Community College | $4,595 | $4,595 | $0 | 0.0% | $5,082 | $5,082 | $0 | 0.0% |
| Ridgewater College | $4,839 | $4,839 | $0 | 0.0% | $5,418 | $5,424 | $6 | 0.1% |
| Riverland Community College | $4,938 | $4,938 | $0 | 0.0% | $5,562 | $5,562 | $0 | 0.0% |
| Rochester Community and Technical College | $4,922 | $4,922 | $0 | 0.0% | $5,630 | $5,630 | $0 | 0.0% |
| St. Cloud Technical & Community College | $4,767 | $4,767 | $0 | 0.0% | $5,359 | $5,376 | $18 | 0.3% |
| Saint Paul College | $4,851 | $4,851 | $0 | 0.0% | $5,561 | $5,561 | $0 | 0.0% |
| South Central College | $4,835 | $4,835 | $0 | 0.0% | $5,416 | $5,491 | $75 | 1.4% |
| **Average** | **$4,815** | **$4,815** | **$0** | **0.0%** | **$5,419** | **$5,428** | **$9** | **0.2%** |
| **STATE UNIVERSITIES** | | | | | | | | |
| Bemidji State University | $7,630 | $7,630 | $0 | 0.0% | $8,678 | $8,692 | $14 | 0.2% |
| Metropolitan State University | $6,826 | $6,826 | $0 | 0.0% | $7,860 | $7,875 | $15 | 0.2% |
| Minnesota State University, Mankato | $7,179 | $7,179 | $0 | 0.0% | $8,164 | $8,180 | $16 | 0.2% |
| Minnesota State University Moorhead | $7,409 | $7,409 | $0 | 0.0% | $8,467 | $8,570 | $103 | 1.2% |
| St. Cloud State University | $7,095 | $7,095 | $0 | 0.0% | $8,228 | $8,261 | $33 | 0.4% |
| Southwest Minnesota State University | $7,497 | $7,497 | $0 | 0.0% | $8,619 | $8,632 | $12 | 0.1% |
| Winona State University* | $7,377 | $7,377 | $0 | 0.0% | $8,411 | $8,451 | $41 | 0.5% |
| **Average** | **$7,287** | **$7,287** | **$0** | **0.0%** | **$8,347** | **$8,380** | **$33** | **0.4%** |
| **WEIGHTED SYSTEM AVERAGE** | **$5,797** | **$5,797** | **$0** | **0.0%** | **$6,581** | **$6,600** | **$19** | **0.3%** |

Weighted average based on projected FY18 and FY19 FYE

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.

Financial Planning and Analysis

## Minnesota State

FY2018 and FY2019 Annual Undergraduate Tuition And Fee Rates Based on Full Year Equivalent (30 credits)
*With Students United $0.14 Per Credit Increase*

| Institution | FY2018 Annual Tuition | FY2019 Annual Tuition | FY2019 Annual Tuition Increase | FY2019 Tuition % Change | FY2018 Annual Tuition & Fees | FY2019 Annual Tuition & Fees | FY2019 Annual Tuition & Fee Increase | FY2019 Tuition & Fee % Change |
|---|---|---|---|---|---|---|---|---|
| **STATE COLLEGES** | | | | | | | | |
| Alexandria Technical & Community College | $4,816 | $4,816 | $0 | 0.0% | $5,410 | $5,416 | $6 | 0.1% |
| Anoka-Ramsey Community College | $4,349 | $4,349 | $0 | 0.0% | $5,042 | $5,049 | $7 | 0.1% |
| Anoka Technical College | $5,009 | $5,009 | $0 | 0.0% | $5,584 | $5,584 | $0 | 0.0% |
| Central Lakes College | $4,772 | $4,772 | $0 | 0.0% | $5,428 | $5,431 | $3 | 0.1% |
| Century College | $4,817 | $4,817 | $0 | 0.0% | $5,418 | $5,430 | $12 | 0.2% |
| Dakota County Technical College | $5,068 | $5,068 | $0 | 0.0% | $5,711 | $5,711 | $0 | 0.0% |
| Fond du Lac Tribal & Community College | $4,767 | $4,767 | $0 | 0.0% | $5,258 | $5,318 | $60 | 1.1% |
| Hennepin Technical College | $4,700 | $4,700 | $0 | 0.0% | $5,202 | $5,232 | $30 | 0.6% |
| Inver Hills Community College | $4,769 | $4,769 | $0 | 0.0% | $5,333 | $5,333 | $0 | 0.0% |
| Lake Superior College | $4,417 | $4,417 | $0 | 0.0% | $5,150 | $5,188 | $38 | 0.7% |
| Minneapolis Community & Technical College | $4,658 | $4,658 | $0 | 0.0% | $5,396 | $5,396 | $0 | 0.0% |
| Minnesota State College Southeast | $5,019 | $5,019 | $0 | 0.0% | $5,609 | $5,609 | $0 | 0.0% |
|   Winona | $5,019 | $5,019 | $0 | 0.0% | $5,687 | $5,687 | $0 | 0.0% |
|   Red Wing | $5,019 | $5,019 | $0 | 0.0% | $5,532 | $5,532 | $0 | 0.0% |
| Minnesota State Community & Technical College | $4,821 | $4,821 | $0 | 0.0% | $5,358 | $5,358 | $0 | 0.0% |
|   Fergus Falls | $4,821 | $4,821 | $0 | 0.0% | $5,417 | $5,417 | $0 | 0.0% |
|   Detroit Lakes | $4,821 | $4,821 | $0 | 0.0% | $5,282 | $5,282 | $0 | 0.0% |
|   Moorhead | $4,821 | $4,821 | $0 | 0.0% | $5,423 | $5,423 | $0 | 0.0% |
|   Wadena | $4,821 | $4,821 | $0 | 0.0% | $5,312 | $5,312 | $0 | 0.0% |
| Minnesota West Community & Technical College | $5,146 | $5,146 | $0 | 0.0% | $5,687 | $5,687 | $0 | 0.0% |
| Normandale Community College | $4,844 | $4,844 | $0 | 0.0% | $5,790 | $5,790 | $0 | 0.0% |
| North Hennepin Community College | $4,952 | $4,952 | $0 | 0.0% | $5,525 | $5,542 | $17 | 0.3% |
| Northeast Higher Education District | | | | | | | | |
|   Hibbing Community College | $4,729 | $4,729 | $0 | 0.0% | $5,309 | $5,309 | $0 | 0.0% |
|   Itasca Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Mesabi Range College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Rainy River Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
|   Vermilion Community College | $4,729 | $4,729 | $0 | 0.0% | $5,324 | $5,324 | $0 | 0.0% |
| Northland Community & Technical College | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
|   East Grand Forks | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
|   Thief River Falls | $4,950 | $4,950 | $0 | 0.0% | $5,549 | $5,549 | $0 | 0.0% |
| Northwest Technical College - Bemidji | $5,189 | $5,189 | $0 | 0.0% | $5,480 | $5,488 | $8 | 0.1% |
| Pine Technical & Community College | $4,595 | $4,595 | $0 | 0.0% | $5,082 | $5,082 | $0 | 0.0% |
| Ridgewater College | $4,839 | $4,839 | $0 | 0.0% | $5,418 | $5,424 | $6 | 0.1% |
| Riverland Community College | $4,938 | $4,938 | $0 | 0.0% | $5,562 | $5,562 | $0 | 0.0% |
| Rochester Community and Technical College | $4,922 | $4,922 | $0 | 0.0% | $5,630 | $5,630 | $0 | 0.0% |
| St. Cloud Technical & Community College | $4,767 | $4,767 | $0 | 0.0% | $5,359 | $5,376 | $18 | 0.3% |
| Saint Paul College | $4,851 | $4,851 | $0 | 0.0% | $5,561 | $5,561 | $0 | 0.0% |
| South Central College | $4,835 | $4,835 | $0 | 0.0% | $5,416 | $5,491 | $75 | 1.4% |
| **Average** | **$4,815** | **$4,815** | **$0** | **0.0%** | **$5,419** | **$5,428** | **$9** | **0.2%** |
| **STATE UNIVERSITIES** | | | | | | | | |
| Bemidji State University | $7,630 | $7,630 | $0 | 0.0% | $8,678 | $8,696 | $18 | 0.2% |
| Metropolitan State University | $6,826 | $6,826 | $0 | 0.0% | $7,860 | $7,879 | $19 | 0.2% |
| Minnesota State University, Mankato | $7,179 | $7,179 | $0 | 0.0% | $8,164 | $8,184 | $20 | 0.2% |
| Minnesota State University Moorhead | $7,409 | $7,409 | $0 | 0.0% | $8,467 | $8,574 | $107 | 1.3% |
| St. Cloud State University | $7,095 | $7,095 | $0 | 0.0% | $8,228 | $8,265 | $37 | 0.5% |
| Southwest Minnesota State University | $7,497 | $7,497 | $0 | 0.0% | $8,619 | $8,636 | $17 | 0.2% |
| Winona State University* | $7,377 | $7,377 | $0 | 0.0% | $8,411 | $8,456 | $45 | 0.5% |
| **Average** | **$7,287** | **$7,287** | **$0** | **0.0%** | **$8,347** | **$8,384** | **$38** | **0.5%** |
| **WEIGHTED SYSTEM AVERAGE** | **$5,797** | **$5,797** | **$0** | **0.0%** | **$6,581** | **$6,602** | **$21** | **0.3%** |

Weighted average based on projected FY18 and FY19 FYE

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.

Financial Planning and Analysis

# Fiscal Year 2019 Fee Overview

The proposed fiscal year 2019 budget adheres to the board-established fee maximums and the chancellor's three percent aggregate limit on fee increases, with the exceptions documented below. In addition, two colleges and two universities held student referendums to increase either their student life/activity fee or athletic fee more than two percent, as required by state statute (135A.0434). The outcomes of those referendums are also reported below. This analysis does not include the impact of the proposed $0.14 per credit fee increase proposed by Students United.

- *Fond du Lac Tribal and Community College:* FDLTCC is proposing to increase its technology fee by $2 to $10 per credit. The fee revenue will be used to upgrade their current technology and any required maintenance. The college plans to turnover 20-25 percent of the computers in the labs each year. There is also planned work in the telepresence room to switch out some equipment to make it more faculty friendly so students at remote sites can have a better learning experience. No other fees will be increased. Total per credit fees will increase from $16.35 to $18.35 per credit, an increase of 12.2 percent or $60 per year for a full-time student.

  Students support the fee increase, writing in their consultation letter: "FDLTCC's I.T. department works rigorously to ensure that the students here at the college have all the technology tools to optimize success and to ease the struggles of finding reliable technology equipment for our students. We on the Senate, along with administration, support a rise in the technology fee."

- *Hennepin Technical College:* HTC is proposing to increase its technology fee from $9 per credit to $10 per credit. The new funds will be used to provide student technology training and increase on-campus and online student technology support. According to their consultation letter, students at both the Brooklyn Park and Eden Prairie campuses "have overwhelming voiced their support for increasing the technology fee." No other fees will be increased. Total annual fees paid by a full-time student will increase by 6.0 percent or $30 per year.

- *Lake Superior College*: LSC is proposing to increase its athletics fee by $1.58 to $2.83. The funding will be used to start a varsity basketball program in fall 2018. In addition, clay target shooting and mountain biking are switching from club to varsity sports. Administration and Student Senate worked together to organize and promote a student referendum which included open discussions at Student Senate meetings, two open student forums, and several all-student email notifications. As student senate by-laws mandate, the election was held the week after spring break and was open for more than the 24 hours required. The referendum was conducted online, via D2L, as all student elections are conducted and was open for nearly 48 hours beginning on March 14 and ending at midnight on March 15. The referendum passed with an overwhelming

majority, 79.3% approving and 20.6% opposed. 115 students voted in favor, 30 voted opposed, which is fairly consistent with typical participation in student senate elections. Total annual fees paid by a full-time student will increase by 5.1 percent or $37.50 per year.

- *Minnesota State University Moorhead:* MSU Moorhead is proposing to increase its technology fee from $3.00 to $6.00 per credit and its student life/activity fee by $0.17 per credit, resulting in a 9.8 percent aggregate fee increase totaling $103.20 in additional fee charges for a full-time student.  The technology fee increase will be used to fund classroom updates, significant Wi-Fi upgrades, student computer updates, classroom computer updates, and security enhancements.   The students expressed "resounding support" for the fee increase.

- *Minnesota State University, Mankato:*  MSU, Mankato is proposing to increase their fees by 1.6 percent or $16 annually for a full-time student.  Because their student life/activity and athletics fees are slated to increase by 3.0 percent and 4.0 percent respectively, a student referendum was held.  The student life/activity fee passed by a vote of 910 (yes) to 520 (no) and the athletic fee passed by a vote of 908 (yes) and 555 (no). In addition they increased their technology fee by $0.19 to the board maximum $10 limit.

- *South Central College:*  SCC is proposing to establish a $2.50 per credit student health services fee to meet students' mental health needs.  The college is forming a health advisory committee to be composed of students (majority members), faculty, and staff that will investigate and recommend to the president the most effective methods to meet student needs.   This fee was initiated and approved through a vote that was "unanimous and strongly supported by the students'' at both the Faribault and North Mankato campuses.    Annual fees will be increased by $75 per year for a full time student, an increase of 12.9 percent.

- *St. Cloud State University:* SCSU is proposing to restructure its fee schedule; students taking 9 or more credits will pay the same fee amounts as students taking 12 or more credits for most fees.   Under their current structure, students taking 12 or more credits pay the same fee amounts for most fees, and those taking 11 or less credits pay a reduced amount.  The rationale for this change is that students taking 9 or more credits participate in fee-supported activities at about the same rate as those taking 12 credits and should be charged similar amounts for these services.

  In addition to the restructuring, SCSU is proposing to lower the student life/activity fees for full-time students from $117.36 to $112.50 per term.  The facility assessment fee will be increased.  The technology fee which is charged on a per credit basis is slated for an increase of $0.38 per credit to $10 per credit.  Health services will continue to be charged as a $65 flat fee per term.  The combined changes will result in an annual fee increase of 2.9 percent or $32.88 per year for a full-time student.  The fee restructuring

was approved in a campus referendum in which 1,082 students participated. Referendum results were 725 (76 percent) students supported the initiative, 143 (17 percent) voted no, and 55 (7 percent) had no opinion.

- *Winona State University:* WSU is proposing to increase fees by 4.0 percent in FY2019. The largest increase will support adding one to two positions in the counseling center. Initially WSU proposed funding these services under their wellness center fee but upon review the system office advised funding it through the health services fee. Because WSU is near the board approved fee maximum for health services and the $0.75 per credit increase will place the fee over the fee maximum, the board is being asked to approve this higher rate in the board motion. Smaller fee increases are proposed for the wellness center, student life, and athletics. The total annual fee increase for a full-time student will be $40.88. Students support the fee proposal and note that the increase to support mental health services on campus was "especially important."

- *Minneapolis Community and Technical College:* MCTC held a student referendum to increase student life fees in which very few students participated (approximately 20). After reviewing the process with the Associate Vice Chancellor for Student Affairs, MCTC opted to forego the proposed increase in the student/life fee this year. Instead the student life fee will increase by $0.10 per credit (1.9 percent) and the health services fee will decrease by $0.10 per credit, keeping net fee charges the same as in fiscal year 2019.

**Minnesota State**

**FY2018 and FY2019 Fee Rates Per Credit**

| Fee Type (Board Maximum) | Revenue | | Technology ($10 per credit) | | Athletics[3] ($55 per term) | | Health services ($65 per term) | | Student activity/life[3] ($112.50 per | | Parking | | Statewide student association | | Total Annual Charges | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Institution | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | $ Change | % Change |
| STATE COLLEGES | | | | | | | | | | | | | | | | | | |
| Alexandria Technical & Community College | - | - | 10.00 | 10.00 | - | - | 1.35 | 1.35 | 4.50 | 4.50 | 3.60 | 3.80 | 0.35 | 0.35 | 594.00 | 600.00 | 6.00 | 1.0% |
| Anoka-Ramsey Community College | | | | | | | | | | | | | | | | | | |
|   Cambridge | - | - | 10.00 | 10.00 | 3.20 | 3.20 | - | - | 7.25 | 7.25 | 1.80 | 1.80 | 0.35 | 0.35 | 678.00 | 678.00 | - | 0.0% |
|   Coon Rapids | 5.80 | 5.80 | 7.45 | 7.82 | 3.20 | 3.20 | - | - | 5.05 | 5.15 | 1.80 | 1.80 | 0.35 | 0.35 | 709.50 | 723.60 | 14.10 | 2.0% |
| Anoka Technical College | - | - | 10.00 | 10.00 | - | - | - | - | 3.55 | 3.55 | 5.25 | 5.25 | 0.35 | 0.35 | 574.50 | 574.50 | - | 0.0% |
| Central Lakes College | - | - | 10.00 | 10.00 | 4.20 | 4.20 | - | - | 5.35 | 5.45 | 2.50 | 2.50 | 0.35 | 0.35 | 656.00 | 659.00 | 3.00 | 0.5% |
| Century College | - | - | 9.75 | 10.00 | 1.14 | 1.10 | - | 0.61 | 4.32 | 4.10 | 4.45 | 4.25 | 0.35 | 0.35 | 600.30 | 612.30 | 12.00 | 2.0% |
| Dakota County Technical College | - | - | 10.00 | 10.00 | - | - | 1.00 | 1.00 | 7.30 | 7.30 | 2.80 | 2.80 | 0.35 | 0.35 | 643.50 | 643.50 | - | 0.0% |
| Fond du Lac Tribal & Community College | - | - | 8.00 | 10.00 | - | - | - | - | 7.00 | 7.00 | 1.00 | 1.00 | 0.35 | 0.35 | 490.50 | 550.50 | 60.00 | 12.2% |
| Hennepin Technical College | - | - | 9.00 | 10.00 | - | - | 1.00 | 1.00 | 3.90 | 3.90 | 3.00 | 3.00 | 0.35 | 0.35 | 501.90 | 531.90 | 30.00 | 6.0% |
| Inver Hills Community College | - | - | 10.00 | 10.00 | - | - | 0.95 | 0.95 | 4.47 | 4.47 | 3.00 | 3.00 | 0.35 | 0.35 | 563.10 | 563.10 | - | 0.0% |
| Lake Superior College | - | - | 10.00 | 10.00 | 1.58 | 2.83 | - | - | 7.61 | 7.61 | 5.00 | 5.00 | 0.35 | 0.35 | 732.90 | 770.40 | 37.50 | 5.1% |
| Minneapolis Community & Technical College | 5.50 | 5.50 | 10.00 | 10.00 | - | - | 3.50 | 3.40 | 5.25 | 5.35 | - | - | 0.35 | 0.35 | 738.00 | 738.00 | - | 0.0% |
| Minnesota State College Southeast | | | | | | | | | | | | | | | | | | |
|   Winona | - | - | 10.00 | 10.00 | - | - | 3.55 | 3.55 | 6.88 | 6.88 | 1.50 | 1.50 | 0.35 | 0.35 | 668.40 | 668.40 | - | 0.0% |
|   Red Wing | - | - | 10.00 | 10.00 | - | - | 2.25 | 2.25 | 3.00 | 3.00 | 1.50 | 1.50 | 0.35 | 0.35 | 513.00 | 513.00 | - | 0.0% |
| Minnesota State Community & Technical College | | | | | | | | | | | | | | | | | | |
|   Fergus Falls | - | - | 10.00 | 10.00 | - | - | - | - | 9.38 | 9.38 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Detroit Lakes | - | - | 10.00 | 10.00 | - | - | - | - | 3.00 | 3.00 | 2.00 | 2.00 | 0.35 | 0.35 | 460.50 | 460.50 | - | 0.0% |
|   Moorhead | 4.00 | 4.00 | 10.00 | 10.00 | - | - | - | - | 3.70 | 3.70 | 2.00 | 2.00 | 0.35 | 0.35 | 601.50 | 601.50 | - | 0.0% |
|   Wadena | - | - | 10.00 | 10.00 | - | - | - | - | 4.00 | 4.00 | 2.00 | 2.00 | 0.35 | 0.35 | 490.50 | 490.50 | - | 0.0% |
| Minnesota West Community & Technical College | - | - | 10.00 | 10.00 | - | - | - | - | 5.50 | 5.50 | 2.20 | 2.20 | 0.35 | 0.35 | 541.50 | 541.50 | - | 0.0% |
| Normandale Community College | 7.50 | 7.50 | 9.76 | 9.76 | - | - | - | - | 4.40 | 4.40 | 9.50 | 9.50 | 0.35 | 0.35 | 945.30 | 945.30 | - | 0.0% |
| North Hennepin Community College | - | - | 8.66 | 9.23 | - | - | 1.00 | 1.00 | 5.90 | 5.90 | 3.20 | 3.20 | 0.35 | 0.35 | 573.30 | 590.40 | 17.10 | 3.0% |
| Northeast Higher Education District | | | | | | | | | | | | | | | | | | |
|   Hibbing Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.00 | 7.00 | 2.00 | 2.00 | 0.35 | 0.35 | 580.50 | 580.50 | - | 0.0% |
|   Itasca Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Mesabi Range College | - | - | 10.00 | 10.00 | - | - | - | - | 7.65 | 7.65 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Rainy River Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Vermilion Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
| Northland Community & Technical College | | | | | | | | | | | | | | | | | | |
|   East Grand Forks | - | - | 10.00 | 10.00 | - | - | - | - | 6.60 | 6.60 | 3.00 | 3.00 | 0.35 | 0.35 | 598.50 | 598.50 | - | 0.0% |
|   Thief River Falls | - | - | 10.00 | 10.00 | - | - | - | - | 6.60 | 6.60 | 3.00 | 3.00 | 0.35 | 0.35 | 598.50 | 598.50 | - | 0.0% |
| Northwest Technical College (Bemidji) | - | - | 8.00 | 8.25 | - | - | - | - | 1.33 | 1.35 | - | - | 0.35 | 0.35 | 290.40 | 298.50 | 8.10 | 2.8% |
| Pine Technical and Community College | - | - | 10.00 | 10.00 | - | - | - | - | 3.40 | 3.40 | 2.50 | 2.50 | 0.35 | 0.35 | 487.50 | 487.50 | - | 0.0% |
| Ridgewater College | - | - | 8.30 | 8.30 | - | - | 0.85 | 0.85 | 7.65 | 7.65 | 2.30 | 2.50 | 0.35 | 0.35 | 579.00 | 584.99 | 5.99 | 1.0% |
| Riverland Community College | - | - | 9.95 | 9.95 | - | - | - | - | 7.77 | 7.77 | 3.00 | 3.00 | 0.35 | 0.35 | 624.00 | 624.00 | - | 0.0% |
| Rochester Community and Technical College | - | - | 10.00 | 10.00 | - | - | 1.00 | 1.00 | 7.80 | 7.80 | 4.75 | 4.75 | 0.35 | 0.35 | 708.00 | 708.00 | - | 0.0% |
| St. Cloud Technical & Community College | - | - | 9.00 | 9.45 | - | - | 0.35 | 0.35 | 7.03 | 7.17 | 3.00 | 3.00 | 0.35 | 0.35 | 591.90 | 609.60 | 17.70 | 3.0% |
| Saint Paul College | - | - | 10.00 | 10.00 | - | - | - | - | 4.00 | 4.00 | 9.33 | 9.33 | 0.35 | 0.35 | 710.40 | 710.40 | - | 0.0% |
| South Central College | - | - | 10.00 | 10.00 | - | - | - | 2.50 | 6.50 | 6.50 | 2.50 | 2.50 | 0.35 | 0.35 | 580.50 | 655.50 | 75.00 | 12.9% |

**Minnesota State**

**FY2018 and FY2019 Fee Rates Per Credit**

| Fee Type (Board Maximum) | Revenue | | Technology ($10 per credit) | | Athletics[3] ($55 per term) | | Health services ($65 per term) | | Student activity/life[3] ($112.50 per | | Parking | | Statewide student association | | Total Annual Charges | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Institution | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | $ Change | % Change |
| STATE UNIVERSITIES | | | | | | | | | | | | | | | | | | |
| Bemidji State University[1] | 24.40 | 24.89 | 10.00 | 10.00 | 9.17 | 9.17 | 10.02 | 10.32 | 16.32 | 16.67 | - | - | 0.47 | 0.47 | 1,048.02 | 1,061.70 | 13.68 | 1.3% |
| Metropolitan State University | 8.50 | 8.50 | 7.00 | 9.00 | - | - | 2.50 | 1.00 | 4.00 | 4.00 | 12.00 | 12.00 | 0.47 | 0.47 | 1,034.10 | 1,049.10 | 15.00 | 1.5% |
| Minnesota State University, Mankato | 13.41 | 13.49 | 9.81 | 10.00 | 3.71 | 3.86 | 5.41 | 5.42 | 8.12 | 8.36 | - | - | 0.47 | 0.47 | 985.10 | 1,001.10 | 16.00 | 1.6% |
| Minnesota State University Moorhead | 22.15 | 23.28 | 3.00 | 6.00 | 4.58 | 4.58 | 5.41 | 5.41 | 8.35 | 8.52 | - | - | 0.47 | 0.47 | 1,057.86 | 1,161.06 | 103.20 | 9.8% |
| St. Cloud State University[4] | 14.85 | 21.54 | 9.62 | 10.00 | 4.58 | 6.10 | 65.00 | 65.00 | 9.78 | 12.50 | - | - | 0.47 | 0.47 | 1,133.74 | 1,166.62 | 32.88 | 2.9% |
| Southwest Minnesota State University | 13.52 | 13.93 | 10.00 | 10.00 | 4.00 | 4.00 | 3.81 | 3.92 | 8.80 | 8.80 | 2.42 | 2.42 | 0.47 | 0.47 | 1,122.24 | 1,134.72 | 12.48 | 1.1% |
| Winona State University[2] | 14.47 | 15.13 | 7.40 | 7.40 | 4.46 | 4.54 | 5.41 | 6.16 | 6.82 | 6.95 | - | - | 0.47 | 0.47 | 1,033.54 | 1,074.42 | 40.88 | 4.0% |

1 BSU: Charges based on 6 credits  max per semester with health services, athletic fee, student activity and revenue fund. Students with 1-2 credits pay nothing for these fees. There's a flat $7.50 charged per semester for a Green fee.

2 WSU:  A parking fee of $4.75 is assessed only to the Rochester Center and is excluded from the fee calculation.  Student union is $8.05/credit calculated on 32 credits annually. Wellness is $6.42/credit based on 24 credits annully

3 Increases to Student Activity/Life and Athletics fees are legislatively limited to 2% EACH unless the campus conducts a referendum in which students support a larger increase.

4 SCSU: Revenue fee includes a facilities fee for the Atwood rec center and stadium. The change from FY18 to FY19 reflects a fee restructuring from 12 to 9 credits. St Cloud SU charges a flat fee for health services to all students.

*A full-time student is typically 30 credits

**Minnesota State**

**FY2018 and FY2019 Fee Rates Per Credit Including Students United Proposed Fee Increase ($0.14 per credit)**

| Fee Type (Board Maximum) | Revenue | | Technology ($10 per credit) | | Athletics[3] ($55 per term) | | Health services ($65 per term) | | Student activity/life[3] ($112.50 per | | Parking | | Statewide student association | | Total Annual Charges | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Institution | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | $ Change | % Change |
| **STATE COLLEGES** | | | | | | | | | | | | | | | | | | |
| Alexandria Technical & Community College | - | - | 10.00 | 10.00 | - | - | 1.35 | 1.35 | 4.50 | 4.50 | 3.60 | 3.80 | 0.35 | 0.35 | 594.00 | 600.00 | 6.00 | 1.0% |
| Anoka-Ramsey Community College | | | | | | | | | | | | | | | | | | |
|   Cambridge | - | - | 10.00 | 10.00 | 3.20 | 3.20 | - | - | 7.25 | 7.25 | 1.80 | 1.80 | 0.35 | 0.35 | 678.00 | 678.00 | - | 0.0% |
|   Coon Rapids | 5.80 | 5.80 | 7.45 | 7.82 | 3.20 | 3.20 | - | - | 5.05 | 5.15 | 1.80 | 1.80 | 0.35 | 0.35 | 709.50 | 723.60 | 14.10 | 2.0% |
| Anoka Technical College | - | - | 10.00 | 10.00 | - | - | - | - | 3.55 | 3.55 | 5.25 | 5.25 | 0.35 | 0.35 | 574.50 | 574.50 | - | 0.0% |
| Central Lakes College | - | - | 10.00 | 10.00 | 4.20 | 4.20 | - | - | 5.35 | 5.45 | 2.50 | 2.50 | 0.35 | 0.35 | 656.00 | 659.00 | 3.00 | 0.5% |
| Century College | - | - | 9.75 | 10.00 | 1.14 | 1.10 | - | 0.61 | 4.32 | 4.10 | 4.45 | 4.25 | 0.35 | 0.35 | 600.30 | 612.30 | 12.00 | 2.0% |
| Dakota County Technical College | - | - | 10.00 | 10.00 | - | - | 1.00 | 1.00 | 7.30 | 7.30 | 2.80 | 2.80 | 0.35 | 0.35 | 643.50 | 643.50 | - | 0.0% |
| Fond du Lac Tribal & Community College | - | - | 8.00 | 10.00 | - | - | - | - | 7.00 | 7.00 | 1.00 | 1.00 | 0.35 | 0.35 | 490.50 | 550.50 | 60.00 | 12.2% |
| Hennepin Technical College | - | - | 9.00 | 10.00 | - | - | 1.00 | 1.00 | 3.90 | 3.90 | 3.00 | 3.00 | 0.35 | 0.35 | 501.90 | 531.90 | 30.00 | 6.0% |
| Inver Hills Community College | - | - | 10.00 | 10.00 | - | - | 0.95 | 0.95 | 4.47 | 4.47 | 3.00 | 3.00 | 0.35 | 0.35 | 563.10 | 563.10 | - | 0.0% |
| Lake Superior College | - | - | 10.00 | 10.00 | 1.58 | 2.83 | - | - | 7.61 | 7.61 | 5.00 | 5.00 | 0.35 | 0.35 | 732.90 | 770.40 | 37.50 | 5.1% |
| Minneapolis Community & Technical College | 5.50 | 5.50 | 10.00 | 10.00 | - | - | 3.50 | 3.40 | 5.25 | 5.35 | - | - | 0.35 | 0.35 | 738.00 | 738.00 | - | 0.0% |
| Minnesota State College - Southeast Technical | | | | | | | | | | | | | | | | | | |
|   Winona | - | - | 10.00 | 10.00 | - | - | 3.55 | 3.55 | 6.88 | 6.88 | 1.50 | 1.50 | 0.35 | 0.35 | 668.40 | 668.40 | - | 0.0% |
|   Red Wing | - | - | 10.00 | 10.00 | - | - | 2.25 | 2.25 | 3.00 | 3.00 | 1.50 | 1.50 | 0.35 | 0.35 | 513.00 | 513.00 | - | 0.0% |
| Minnesota State Community & Technical College | | | | | | | | | | | | | | | | | | |
|   Fergus Falls | - | - | 10.00 | 10.00 | - | - | - | - | 9.38 | 9.38 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Detroit Lakes | - | - | 10.00 | 10.00 | - | - | - | - | 3.00 | 3.00 | 2.00 | 2.00 | 0.35 | 0.35 | 460.50 | 460.50 | - | 0.0% |
|   Moorhead | 4.00 | 4.00 | 10.00 | 10.00 | - | - | - | - | 3.70 | 3.70 | 2.00 | 2.00 | 0.35 | 0.35 | 601.50 | 601.50 | - | 0.0% |
|   Wadena | - | - | 10.00 | 10.00 | - | - | - | - | 4.00 | 4.00 | 2.00 | 2.00 | 0.35 | 0.35 | 490.50 | 490.50 | - | 0.0% |
| Minnesota West Community & Technical College | - | - | 10.00 | 10.00 | - | - | - | - | 5.50 | 5.50 | 2.20 | 2.20 | 0.35 | 0.35 | 541.50 | 541.50 | - | 0.0% |
| Normandale Community College | 7.50 | 7.50 | 9.76 | 9.76 | - | - | - | - | 4.40 | 4.40 | 9.50 | 9.50 | 0.35 | 0.35 | 945.30 | 945.30 | - | 0.0% |
| North Hennepin Community College | - | - | 8.66 | 9.23 | - | - | 1.00 | 1.00 | 5.90 | 5.90 | 3.20 | 3.20 | 0.35 | 0.35 | 573.30 | 590.40 | 17.10 | 3.0% |
| Northeast Higher Education District | | | | | | | | | | | | | | | | | | |
|   Hibbing Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.00 | 7.00 | 2.00 | 2.00 | 0.35 | 0.35 | 580.50 | 580.50 | - | 0.0% |
|   Itasca Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Mesabi Range College | - | - | 10.00 | 10.00 | - | - | - | - | 7.65 | 7.65 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Rainy River Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
|   Vermilion Community College | - | - | 10.00 | 10.00 | - | - | - | - | 7.50 | 7.50 | 2.00 | 2.00 | 0.35 | 0.35 | 595.50 | 595.50 | - | 0.0% |
| Northland Community & Technical College | | | | | | | | | | | | | | | | | | |
|   East Grand Forks | - | - | 10.00 | 10.00 | - | - | - | - | 6.60 | 6.60 | 3.00 | 3.00 | 0.35 | 0.35 | 598.50 | 598.50 | - | 0.0% |
|   Thief River Falls | - | - | 10.00 | 10.00 | - | - | - | - | 6.60 | 6.60 | 3.00 | 3.00 | 0.35 | 0.35 | 598.50 | 598.50 | - | 0.0% |
| Northwest Technical College (Bemidji) | - | - | 8.00 | 8.25 | - | - | - | - | 1.33 | 1.35 | - | - | 0.35 | 0.35 | 290.40 | 298.50 | 8.10 | 2.8% |
| Pine Technical and Community College | - | - | 10.00 | 10.00 | - | - | - | - | 3.40 | 3.40 | 2.50 | 2.50 | 0.35 | 0.35 | 487.50 | 487.50 | - | 0.0% |
| Ridgewater College | - | - | 8.30 | 8.30 | - | - | 0.85 | 0.85 | 7.65 | 7.65 | 2.30 | 2.50 | 0.35 | 0.35 | 579.00 | 584.99 | 5.99 | 1.0% |
| Riverland Community College | - | - | 9.95 | 9.95 | - | - | - | - | 7.77 | 7.77 | 3.00 | 3.00 | 0.35 | 0.35 | 624.00 | 624.00 | - | 0.0% |
| Rochester Community and Technical College | - | - | 10.00 | 10.00 | - | - | 1.00 | 1.00 | 7.80 | 7.80 | 4.75 | 4.75 | 0.35 | 0.35 | 708.00 | 708.00 | - | 0.0% |
| St. Cloud Technical & Community College | - | - | 9.00 | 9.45 | - | - | 0.35 | 0.35 | 7.03 | 7.17 | 3.00 | 3.00 | 0.35 | 0.35 | 591.90 | 609.60 | 17.70 | 3.0% |
| Saint Paul College | - | - | 10.00 | 10.00 | - | - | - | - | 4.00 | 4.00 | 9.33 | 9.33 | 0.35 | 0.35 | 710.40 | 710.40 | - | 0.0% |
| South Central College | - | - | 10.00 | 10.00 | - | - | - | 2.50 | 6.50 | 6.50 | 2.50 | 2.50 | 0.35 | 0.35 | 580.50 | 655.50 | 75.00 | 12.9% |

**Minnesota State**

**FY2018 and FY2019 Fee Rates Per Credit Including Students United Proposed Fee Increase ($0.14 per credit)**

| Fee Type (Board Maximum) | Revenue | | Technology ($10 per credit) | | Athletics[3] ($55 per term) | | Health services ($65 per term) | | Student activity/life[3] ($112.50 per | | Parking | | Statewide student association | | Total Annual Charges | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Institution | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | FY2018 | FY2019 | $ Change | % Change |
| **STATE UNIVERSITIES** | | | | | | | | | | | | | | | | | | |
| Bemidji State University[1] | 24.40 | 24.89 | 10.00 | 10.00 | 9.17 | 9.17 | 10.02 | 10.32 | 16.32 | 16.67 | - | - | 0.47 | 0.61 | 1,048.02 | 1,065.90 | 17.88 | 1.7% |
| Metropolitan State University | 8.50 | 8.50 | 7.00 | 9.00 | - | - | 2.50 | 1.00 | 4.00 | 4.00 | 12.00 | 12.00 | 0.47 | 0.61 | 1,034.10 | 1,053.30 | 19.20 | 1.9% |
| Minnesota State University, Mankato | 13.41 | 13.49 | 9.81 | 10.00 | 3.71 | 3.86 | 5.41 | 5.42 | 8.12 | 8.36 | - | - | 0.47 | 0.61 | 985.10 | 1,005.30 | 20.20 | 2.1% |
| Minnesota State University Moorhead | 22.15 | 23.28 | 3.00 | 6.00 | 4.58 | 4.58 | 5.41 | 5.41 | 8.35 | 8.52 | - | - | 0.47 | 0.61 | 1,057.86 | 1,165.26 | 107.40 | 10.2% |
| St. Cloud State University[4] | 14.85 | 21.54 | 9.62 | 10.00 | 4.58 | 6.10 | 65.00 | 65.00 | 9.78 | 12.50 | - | - | 0.47 | 0.61 | 1,133.74 | 1,170.82 | 37.08 | 3.3% |
| Southwest Minnesota State University | 13.52 | 13.93 | 10.00 | 10.00 | 4.00 | 4.00 | 3.81 | 3.92 | 8.80 | 8.80 | 2.42 | 2.42 | 0.47 | 0.61 | 1,122.24 | 1,138.92 | 16.68 | 1.5% |
| Winona State University[2] | 14.47 | 15.13 | 7.40 | 7.40 | 4.46 | 4.54 | 5.41 | 6.16 | 6.82 | 6.95 | - | - | 0.47 | 0.61 | 1,033.54 | 1,078.62 | 45.08 | 4.4% |

1 BSU: Charges based on 6 credits max per semester with health services, athletic fee, student activity and revenue fund. Students with 1-2 credits pay nothing for these fees. There's a flat $7.50 charged per semester for a Green fee.

2 WSU: A parking fee of $4.75 is assessed only to the Rochester Center and is excluded from the fee calculation. Student union is $8.05/credit calculated on 32 credits annually. Wellness is $6.42/credit based on 24 credits annully

3 Increases to Student Activity/Life and Athletics fees are legislatively limited to 2% EACH unless the campus conducts a referendum in which students support a larger increase.

4 SCSU: Revenue fee includes a facilities fee for the Atwood rec center and stadium

*A full-time student is typically 30 credits

**Minnesota State**

**Student Full Year Equivalent (FYE) FY2008-2020**

| Institution | Actual FY2008 | Actual FY2009 | Actual FY2010 | Actual FY2011 | Actual FY2012 | Actual FY2013 | Actual FY2014 | Actual FY2015 | Actual FY2016 | Actual FY2017 | Projected FY2018 (April 18) | Projected FY2019 (April 18) | Projected FY2020 (April 18) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Colleges** | | | | | | | | | | | | | |
| Alexandria Technical & Community College | 2,110 | 2,063 | 2,270 | 2,290 | 2,268 | 2,324 | 2,170 | 2,046 | 1,993 | 1,944 | 1,900 | 1,881 | 1,852 |
| **Anoka Colleges** | **6,640** | **6,982** | **8,070** | **8,203** | **7,740** | **7,520** | **7,213** | **7,124** | **7,071** | **6,709** | **6,818** | **6,843** | **6,850** |
|   Anoka-Ramsey Community College | 5,113 | 5,339 | 6,174 | 6,327 | 6,048 | 5,918 | 5,684 | 5,654 | 5,683 | 5,409 | 5,479 | 5,479 | 5,480 |
|   Anoka Technical College | 1,527 | 1,643 | 1,896 | 1,876 | 1,692 | 1,602 | 1,530 | 1,469 | 1,387 | 1,300 | 1,339 | 1,364 | 1,370 |
| Central Lakes College | 2,645 | 3,020 | 3,384 | 3,558 | 3,434 | 3,371 | 3,206 | 2,993 | 2,710 | 2,612 | 2,562 | 2,588 | 2,588 |
| Century College | 6,287 | 6,714 | 7,650 | 7,879 | 7,662 | 7,393 | 6,955 | 6,410 | 6,204 | 5,978 | 5,789 | 5,847 | 5,905 |
| Dakota County Technical College | 2,104 | 2,206 | 2,484 | 2,549 | 2,475 | 2,478 | 2,235 | 2,069 | 2,004 | 1,884 | 1,950 | 1,950 | 2,028 |
| Fond du Lac Tribal and Community College | 1,268 | 1,242 | 1,376 | 1,421 | 1,388 | 1,301 | 1,251 | 1,223 | 1,188 | 1,121 | 1,020 | 1,000 | 1,100 |
| Hennepin Technical College | 3,781 | 3,889 | 4,493 | 4,779 | 4,678 | 4,515 | 4,214 | 3,927 | 3,739 | 3,505 | 3,357 | 3,350 | 3,350 |
| Inver Hills Community College | 3,656 | 3,784 | 4,284 | 4,329 | 4,140 | 4,049 | 3,944 | 3,809 | 3,550 | 3,263 | 3,067 | 2,914 | 2,972 |
| Lake Superior College | 3,415 | 3,549 | 3,679 | 3,675 | 3,749 | 3,768 | 3,603 | 3,431 | 3,292 | 3,160 | 3,131 | 3,140 | 3,140 |
| Minneapolis Community & Technical College | 6,252 | 6,538 | 7,405 | 7,302 | 6,963 | 6,726 | 6,484 | 6,026 | 5,658 | 5,074 | 4,783 | 4,783 | 4,830 |
| Minnesota State College Southeast | 1,552 | 1,660 | 1,988 | 1,985 | 1,796 | 1,701 | 1,597 | 1,454 | 1,316 | 1,286 | 1,215 | 1,200 | 1,200 |
| Minnesota State Community and Technical College | 4,595 | 4,584 | 4,884 | 5,116 | 5,056 | 4,863 | 4,527 | 4,398 | 4,319 | 4,202 | 4,086 | 4,007 | 4,007 |
| Minnesota West Community & Technical College | 2,062 | 2,088 | 2,360 | 2,469 | 2,287 | 2,225 | 2,099 | 1,948 | 1,858 | 1,895 | 1,908 | 1,890 | 1,890 |
| Normandale Community College | 6,648 | 6,869 | 7,405 | 7,426 | 7,131 | 7,048 | 6,740 | 6,799 | 6,837 | 6,915 | 6,871 | 6,800 | 6,800 |
| North Hennepin Community College | 4,314 | 4,625 | 5,110 | 5,058 | 4,928 | 4,957 | 4,813 | 4,644 | 4,446 | 4,198 | 4,152 | 4,046 | 4,067 |
| **Northeast Higher Education District** | **4,273** | **4,314** | **4,525** | **4,630** | **4,399** | **4,208** | **4,034** | **3,742** | **3,589** | **3,586** | **3,469** | **3,339** | **3,310** |
|   Hibbing Community College | 1,207 | 1,315 | 1,370 | 1,346 | 1,246 | 1,129 | 1,115 | 1,042 | 1,014 | 1,041 | 923 | 904 | 885 |
|   Itasca Community College | 999 | 969 | 1,073 | 1,118 | 1,074 | 1,028 | 1,016 | 975 | 931 | 944 | 935 | 925 | 915 |
|   Mesabi Range College | 1,148 | 1,194 | 1,186 | 1,216 | 1,128 | 1,087 | 1,043 | 897 | 873 | 829 | 798 | 740 | 740 |
|   Rainy River Community College | 304 | 261 | 296 | 307 | 302 | 318 | 267 | 278 | 270 | 244 | 240 | 235 | 240 |
|   Vermilion Community College | 615 | 575 | 600 | 643 | 649 | 646 | 593 | 552 | 501 | 528 | 573 | 535 | 530 |
| Northland Community & Technical College | 2,814 | 2,788 | 2,938 | 2,828 | 2,659 | 2,717 | 2,558 | 2,299 | 2,220 | 2,227 | 2,105 | 2,105 | 2,136 |
| Northwest Technical College | 870 | 831 | 943 | 918 | 848 | 783 | 723 | 679 | 648 | 575 | 559 | 529 | 559 |
| Pine Technical & Community College | 479 | 516 | 619 | 651 | 633 | 667 | 702 | 723 | 728 | 742 | 769 | 773 | 796 |
| Ridgewater College | 3,304 | 3,306 | 3,514 | 3,537 | 3,381 | 3,288 | 3,077 | 2,860 | 2,737 | 2,754 | 2,607 | 2,600 | 2,600 |
| Riverland Community College | 2,329 | 2,274 | 2,599 | 2,562 | 2,406 | 2,321 | 2,200 | 2,078 | 1,998 | 2,019 | 2,020 | 2,040 | 2,040 |
| Rochester Community and Technical College | 4,270 | 4,410 | 4,714 | 4,582 | 4,438 | 4,444 | 4,296 | 4,134 | 3,948 | 3,682 | 3,552 | 3,500 | 3,500 |
| St. Cloud Technical and Community College | 2,983 | 3,046 | 3,484 | 3,668 | 3,447 | 3,493 | 3,483 | 3,462 | 3,373 | 3,202 | 3,097 | 3,050 | 3,050 |
| Saint Paul College | 3,499 | 3,785 | 4,383 | 4,590 | 4,729 | 4,778 | 4,825 | 4,642 | 4,546 | 4,637 | 4,563 | 4,470 | 4,470 |
| South Central College | 2,504 | 2,714 | 2,989 | 3,099 | 2,912 | 2,726 | 2,590 | 2,490 | 2,212 | 2,159 | 2,103 | 2,082 | 2,080 |
| **Subtotal: Colleges** | **84,654** | **87,797** | **97,550** | **99,104** | **95,547** | **93,664** | **89,541** | **85,410** | **82,185** | **79,329** | **77,453** | **76,727** | **77,120** |

**Minnesota State**

**Student Full Year Equivalent (FYE) FY2008-2020**

| Institution | Actual FY2008 | Actual FY2009 | Actual FY2010 | Actual FY2011 | Actual FY2012 | Actual FY2013 | Actual FY2014 | Actual FY2015 | Actual FY2016 | Actual FY2017 | Projected FY2018 (April 18) | Projected FY2019 (April 18) | Projected FY2020 (April 18) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Universities** | | | | | | | | | | | | | |
| Bemidji State University | 4,272 | 4,276 | 4,485 | 4,715 | 4,634 | 4,347 | 4,296 | 4,274 | 4,295 | 4,338 | 4,323 | 4,323 | 4,363 |
| Metropolitan State University | 4,745 | 5,069 | 5,412 | 5,850 | 6,086 | 6,266 | 6,192 | 6,052 | 6,102 | 6,168 | 6,073 | 6,010 | 6,040 |
| Minnesota State University, Mankato | 13,624 | 13,773 | 13,933 | 14,388 | 14,443 | 14,194 | 14,180 | 13,861 | 13,752 | 13,657 | 13,425 | 13,350 | 13,350 |
| Minnesota State University Moorhead | 6,578 | 6,558 | 6,733 | 6,812 | 6,574 | 6,167 | 5,987 | 5,697 | 5,316 | 5,378 | 5,217 | 5,145 | 5,145 |
| St. Cloud State University | 14,382 | 14,563 | 15,096 | 14,976 | 13,938 | 13,053 | 12,381 | 11,851 | 11,837 | 11,480 | 11,103 | 10,822 | 10,745 |
| Southwest Minnesota State University | 3,678 | 3,716 | 3,822 | 3,764 | 3,681 | 3,769 | 3,679 | 3,679 | 3,712 | 3,760 | 3,577 | 3,603 | 3,650 |
| Winona State University | 7,952 | 8,172 | 8,391 | 8,294 | 8,544 | 8,459 | 8,267 | 8,149 | 7,890 | 7,530 | 7,380 | 7,280 | 7,320 |
| **Subtotal: Universities** | **55,231** | **56,127** | **57,872** | **58,799** | **57,900** | **56,255** | **54,983** | **53,564** | **52,904** | **52,311** | **51,098** | **50,533** | **50,613** |
| **System Total** | **139,885** | **143,924** | **155,422** | **157,903** | **153,447** | **149,919** | **144,524** | **138,973** | **135,089** | **131,640** | **128,551** | **127,260** | **127,733** |

**MASTER GREEN SHEET - FY2018 - FY2019**

| | FY2018 | FY2019 |
|---|---|---|
| **Institutional Basic Allocations** | | |
| Base | 510,434,159 | 511,355,474 |
| ITC earnings | 2,000,000 | 2,000,000 |
| Inflation | 39,843,000 | 27,143,000 |
| Tuition Replacement (18-19) Colleges only | 8,000,000 | 8,000,000 |
| Tuition Replacement (15-17) | 58,681,812 | 57,760,497 |
| **Subtotal Basic Allocations** | **618,958,971** | **606,258,971** |
| | | |
| **Institutional Priority Allocations** | | |
| Collaboration | 2,700,000 | 5,400,000 |
| Workforce Education Priorities | 5,112,000 | 5,112,000 |
| Access and Opportunity | 9,752,000 | 9,752,000 |
| NHED - Range Voc Ed | 900,696 | 900,696 |
| Cook County Higher Education | 200,000 | 200,000 |
| Leveraged Equipment | 7,278,000 | 7,278,000 |
| Legislative Initiatives | 458,000 | 358,000 |
| Rural College Support | 3,000,000 | 3,000,000 |
| Workforce Development Grants | | 1,000,000 |
| **Subtotal Institutional Priority Allocations** | **29,400,696** | **33,000,696** |
| | | |
| **Systemwide Set Asides** | | |
| ISRS NextGen | 4,000,000 | 4,000,000 |
| Attorney General | 900,000 | 900,000 |
| Debt Service - system level | 17,420,000 | 17,420,000 |
| - campus level | [16,500,000] | [16,500,000] |
| Enterprise Technology | 20,443,682 | 20,443,682 |
| Repair and Replacement | 400,000 | 400,000 |
| Leadership Transitions (Searches) | 800,000 | 800,000 |
| System audit program | 1,200,000 | 1,200,000 |
| PALS | 1,606,651 | 1,606,651 |
| Campus Service Cooperative | 700,000 | 700,000 |
| **Subtotal - Set Asides** | **47,470,333** | **47,470,333** |
| | | |
| **TOTAL COLLEGE/UNIVERSITY ALLOCATIONS** | **695,830,000** | **686,730,000** |
| | | |
| **Learning Network of Minnesota** | **4,115,000** | **4,115,000** |
| | | |
| **System Office** | **33,074,000** | **33,074,000** |
| | | |
| **TOTAL ALLOCATIONS** | **733,019,000** | **723,919,000** |
| | | |
| STATE APPROPRIATION | **731,019,000** | **721,919,000** |
| ITC EARNINGS | **2,000,000** | **2,000,000** |
| **TOTAL TARGET RESOURCES** | **733,019,000** | **723,919,000** |
| **Unallocated resources** | **(0)** | **0** |

FP&A February 2018

# College and University Allocation Framework Analysis

The allocation framework was initially developed in the late 1990s and fully implemented in 2006.  In November 2017, the Board of Trustees approved several changes to the allocation framework for implementation with the fiscal year 2018 operating budget.  The changes were the result of a year-long review process led by a technical advisory committee of college and university CFOs and CAOs and wide consultation with the faculty, staff, student groups, and Leadership Council.  At the time the board approved the changes, it requested periodic updates on how the changes were impacting college and university allocations.

This is the second year of implementation of the board-approved changes to the allocation framework.  These changes were designed to promote and support student success, be more responsive to changing conditions, better align the cost of programs/services with resources, and increase the framework's transparency and simplicity.

Several factors are important to keep in mind when reviewing the results:

- The system has less state funds to allocate in fiscal year 2019 than it had in fiscal year 2018.  There will be $11.8 million less state funding distributed through the allocation framework in fiscal year 2019. Our $10 million supplemental request for campus support is designed to address this directly.
- Every year, the algorithms that comprise the allocation framework distribute funding among all our colleges and universities based on changes in the underlying inputs.  The major drivers of change include enrollment trends, student demographics, and instructional cost comparisons.

***Observations of the fiscal year 2019 Allocation Simulation Results***

***The following observations are intended to illustrate changes based on percent share, not on total dollar amounts available.*** In fiscal year 2019, the system has less appropriation to allocate compared to fiscal year 2018.  In order to isolate and illustrate the impact of the allocation framework methodologies on base allocations, the results will be illustrated in percentage change terms only.

- The overall shift of state appropriation between institutions is 0.94%.  This shift is slightly less than between fiscal year 2017 and fiscal year 2018 (1.2%).

- Overall, there would have been a small shift between sectors with 0.32% of allocation redistributed to the colleges from the universities.

- Within the college sector, colleges increasing percent share gained 0.68% combined while colleges decreasing percent share lost a combined -0.37% for a net change to the colleges of 0.32%.

- Within the university sector, universities increasing percent share gained 0.26% combined while universities decreasing percent share lost a combined -0.58% for a net change to universities of -0.32%. One university accounts for the majority those declining losing -0.32%.

- Metro area colleges gain 0.4% under the new methodology as a result of the change to a weighted headcount for student services, cost competiveness in instruction/academic support, and overall enrollment changes. This mirrors the results of the fiscal year 2018 allocation framework.

- Colleges and universities with more part-time and/or underrepresented students improved their allocation results in the simulation because of the change to recognize headcount in student services.

- The weighting of instruction/academic support and student services/institutional support increased under the new methodology while the weighting of facilities and research/public service decreased. This weighting shift impacts the allocation for some colleges and universities to a greater degree than others.

- The student success component has a limited impact on allocation at the system level, but the impact is greater for select colleges/universities that performed well on the measures. (Minnesota State College Southeast, Minnesota West, North Hennepin, and Saint Paul College).

- Overall, the results of the fiscal year 2019 allocation framework were similar to fiscal year 2018 with some notable exceptions driven primarily by the student success allocation. Several colleges/universities that may have lost shares in the fiscal year 2019 allocation framework due to changing conditions, experienced less loss, or in some cases, increased percent share in the fiscal year 2019 framework as a result of their student success allocation.

***Transition Plan Assistance***

The board approved a two year transition provision to mitigate potential negative impacts to individual colleges and universities resulting from the changes to the allocation framework. The transition provision was subject to sufficient available funds. The provision requires each participating college and university to develop a plan to achieve structural balance. The plan must be approved by both the Vice Chancellor of Finance and the Chancellor.

The transition plan provision ensured each college and university received the *same dollar amount of base allocation* in fiscal year 2018 as it did in fiscal year 2017, provided there was sufficient state appropriation to fund the provision. In fiscal year 2019, the provision funds half of the shortfall between a college or university's fiscal year 2018 base allocation and their fiscal year 2019 base allocation.

It was not necessary to implement the provision in fiscal year 2018 because the system received additional state support and all colleges and universities received at least as much base allocation in fiscal year 2018 as they did in fiscal year 2017.  Application of the provision in fiscal year 2019 is confounded by the decline in total funds available between fiscal year 2018 and fiscal year 2019. Based on the results of the fiscal year 2019 allocation framework and comparing results to fiscal year 2018, the system would need $6.5 million to provide 50 percent of fiscal year 2018 funding levels to colleges and universities.  The system does not have enough funds to implement the transition plan assistance between fiscal year 2018 and fiscal year 2019.  It is possible to fund half of the shortfall between a college's or university's fiscal year 2017 base allocation and its fiscal year 2019 base allocation.  After comparing fiscal year 2017 and fiscal year 2019 base allocations, a modest transition assistance allocation of less than $300,000 is required for three institutions.

**Minnesota State**
**FY2019 COLLEGE/UNIVERSITY ALLOCATIONS DRAFT**
**(FRAMEWORK BASED ON FY2017 DATA)**

| | | | A | B | C | D | E | Sum A thru E<br>F | F/tot F<br>G |
|---|---|---|---|---|---|---|---|---|---|
| Inst ID | Institution Name | FY2017<br>FYE | Instruction &<br>Academic<br>Support | Student<br>Services &<br>Institutional<br>Support | Facilities | Student<br>Success | Research & Public<br>Service | TOTAL ALLOCATION<br>FRAMEWORK | % Share of<br>Allocation<br>Framework |
| 0203 | Alexandria TCC | 1,944 | 5,845,971 | 3,821,317 | 846,397 | 124,000 | 32,627 | 10,670,311 | 1.72% |
| 0152 | Anoka Ramsey CC - Anoka TC | 6,709 | 16,061,089 | 9,751,328 | 1,326,816 | 20,000 | 29,157 | 27,188,389 | 4.37% |
| 0070 | Bemidji SU & Northwest TC-Bemidji | 4,913 | 13,130,117 | 9,302,533 | 1,274,424 | 70,000 | 22,701 | 23,799,775 | 3.83% |
| 0301 | Central Lakes College | 2,612 | 7,457,395 | 5,167,720 | 1,140,064 | 48,000 | 20,371 | 13,833,550 | 2.22% |
| 0304 | Century College | 5,978 | 14,561,725 | 8,364,886 | 1,106,467 | 552,000 | 71,657 | 24,656,735 | 3.96% |
| 0211 | Dakota County TC - Inver Hills CC | 5,147 | 14,092,086 | 8,232,346 | 1,394,817 | 298,000 | 194,503 | 24,211,753 | 3.89% |
| 0163 | Fond du Lac Tribal & CC | 1,121 | 2,697,002 | 2,987,945 | 303,619 | 0 | 10,641 | 5,999,207 | 0.96% |
| 0204 | Hennepin Technical College | 3,505 | 11,319,780 | 6,744,734 | 1,661,313 | 0 | 0 | 19,725,827 | 3.17% |
| 0302 | Lake Superior College | 3,160 | 8,923,862 | 5,585,524 | 656,311 | 12,000 | 5,767 | 15,183,464 | 2.44% |
| 0076 | Metropolitan State University | 6,168 | 18,185,088 | 11,432,797 | 468,033 | 0 | 12,766 | 30,098,684 | 4.84% |
| 0305 | Minneapolis CTC | 5,074 | 12,691,140 | 8,189,699 | 1,611,467 | 20,000 | 0 | 22,512,306 | 3.62% |
| 0213 | Minnesota SC-Southeast | 1,286 | 4,364,645 | 3,403,806 | 543,949 | 298,000 | 0 | 8,610,400 | 1.38% |
| 0442 | Minnesota State CTC | 4,202 | 11,873,070 | 7,029,027 | 1,251,984 | 70,000 | 12,847 | 20,236,928 | 3.25% |
| 0072 | Minnesota SU Moorhead | 5,378 | 16,386,957 | 9,856,766 | 1,559,054 | 14,000 | 173,706 | 27,990,483 | 4.50% |
| 0071 | Minnesota SU, Mankato | 13,657 | 36,137,980 | 17,780,181 | 2,038,480 | 8,000 | 838,094 | 56,802,736 | 9.13% |
| 0209 | Minnesota West CTC | 1,895 | 6,154,621 | 4,529,441 | 1,001,221 | 590,000 | 213,075 | 12,488,358 | 2.01% |
| 0156 | Normandale Community College | 6,915 | 14,249,960 | 8,233,849 | 733,588 | 0 | 0 | 23,217,398 | 3.73% |
| 0153 | North Hennepin Community College | 4,198 | 10,350,323 | 6,268,347 | 707,077 | 606,000 | 1,235 | 17,932,981 | 2.88% |
| 0411 | Northeast Higher Education District | 3,586 | 10,022,214 | 6,906,529 | 1,817,431 | 82,000 | 150,855 | 18,979,029 | 3.05% |
| 0403 | Northland CTC | 2,227 | 6,773,295 | 4,571,778 | 866,118 | 0 | 51,981 | 12,263,172 | 1.97% |
| 0205 | Pine TCC | 742 | 2,060,962 | 2,713,413 | 215,446 | 0 | 6,206 | 4,996,027 | 0.80% |
| 0308 | Ridgewater College | 2,754 | 8,496,417 | 4,984,460 | 1,160,317 | 74,000 | 0 | 14,715,195 | 2.37% |
| 0307 | Riverland Community College | 2,019 | 5,897,903 | 4,196,290 | 937,735 | 340,000 | 0 | 11,371,927 | 1.83% |
| 0306 | Rochester CTC | 3,682 | 10,047,526 | 5,285,425 | 1,224,552 | 0 | 43,289 | 16,600,792 | 2.67% |
| 0206 | Saint Paul College | 4,637 | 10,847,127 | 6,310,832 | 774,704 | 1,258,000 | 0 | 19,190,662 | 3.08% |
| 0309 | South Central College | 2,159 | 7,101,239 | 4,561,482 | 744,346 | 16,000 | 0 | 12,423,066 | 2.00% |
| 0075 | Southwest Minnesota SU | 3,760 | 9,315,456 | 9,267,209 | 1,161,716 | 130,000 | 128,674 | 20,003,055 | 3.22% |
| 0073 | St. Cloud SU | 11,480 | 34,495,169 | 19,481,591 | 2,733,108 | 0 | 712,193 | 57,422,061 | 9.23% |
| 0208 | St. Cloud TCC | 3,202 | 8,287,994 | 4,759,285 | 740,987 | 0 | 1,437 | 13,789,703 | 2.22% |
| 0074 | Winona SU | 7,530 | 21,782,320 | 11,679,080 | 1,604,377 | 0 | 97,917 | 35,163,694 | 5.65% |
| | **TOTAL** | **131,640** | **359,610,429** | **221,399,617** | **33,605,918** | **4,630,000** | **2,831,701** | **622,077,666** | **100.00%** |

| | | H | H/tot H<br>I | i*$X<br>J | g*$X<br>K | j+k<br>L | L/tot L<br>M | L-H<br>N | N/H<br>O |
|---|---|---|---|---|---|---|---|---|---|
| Inst ID | Institution Name | FY2018 Base Allocation | % Share of FY2018 Allocation | 50% FY2018 Base % Share | 50% Allocation Framework % Share | FY2019 Base Allocation | % Share of FY2019 Allocation | $ Change Over FY2018 | % Change Over FY2018 |
| 0203 | Alexandria TCC | 9,511,065 | 1.73% | 4,653,740 | 4,618,351 | 9,272,092 | 1.72% | (238,974) | -2.5% |
| 0152 | Anoka Ramsey CC - Anoka TC | 23,602,160 | 4.29% | 11,548,478 | 11,767,748 | 23,316,226 | 4.33% | (285,934) | -1.2% |
| 0070 | Bemidji SU & Northwest TC-Bemidji | 20,653,251 | 3.75% | 10,105,584 | 10,301,079 | 20,406,663 | 3.79% | (246,588) | -1.2% |
| 0301 | Central Lakes College | 12,556,842 | 2.28% | 6,144,032 | 5,987,472 | 12,131,504 | 2.25% | (425,339) | -3.4% |
| 0304 | Century College | 21,174,818 | 3.85% | 10,360,786 | 10,671,991 | 21,032,776 | 3.91% | (142,042) | -0.7% |
| 0211 | Dakota County TC - Inver Hills CC | 21,781,363 | 3.96% | 10,657,567 | 10,479,392 | 21,136,959 | 3.93% | (644,404) | -3.0% |
| 0163 | Fond du Lac Tribal & CC | 4,854,417 | 0.88% | 2,375,254 | 2,596,592 | 4,971,846 | 0.92% | 117,429 | 2.4% |
| 0204 | Hennepin Technical College | 17,976,533 | 3.27% | 8,795,873 | 8,537,783 | 17,333,655 | 3.22% | (642,878) | -3.6% |
| 0302 | Lake Superior College | 13,097,321 | 2.38% | 6,408,487 | 6,571,745 | 12,980,232 | 2.41% | (117,090) | -0.9% |
| 0076 | Metropolitan State University | 25,231,818 | 4.59% | 12,345,865 | 13,027,389 | 25,373,254 | 4.71% | 141,436 | 0.6% |
| 0305 | Minneapolis CTC | 20,185,005 | 3.67% | 9,876,473 | 9,743,834 | 19,620,306 | 3.64% | (564,699) | -2.8% |
| 0213 | Minnesota SC-Southeast | 7,504,598 | 1.36% | 3,671,981 | 3,726,775 | 7,398,756 | 1.37% | (105,842) | -1.4% |
| 0442 | Minnesota State CTC | 18,416,624 | 3.35% | 9,011,208 | 8,758,999 | 17,770,207 | 3.30% | (646,417) | -3.5% |
| 0072 | Minnesota SU Moorhead | 26,364,115 | 4.79% | 12,899,896 | 12,114,912 | 25,014,807 | 4.65% | (1,349,308) | -5.1% |
| 0071 | Minnesota SU, Mankato | 50,580,702 | 9.19% | 24,749,011 | 24,585,505 | 49,334,516 | 9.16% | (1,246,186) | -2.5% |
| 0209 | Minnesota West CTC | 10,422,932 | 1.89% | 5,099,915 | 5,405,243 | 10,505,158 | 1.95% | 82,225 | 0.8% |
| 0156 | Normandale Community College | 19,621,426 | 3.57% | 9,600,714 | 10,049,013 | 19,649,728 | 3.65% | 28,302 | 0.1% |
| 0153 | North Hennepin Community College | 14,561,854 | 2.65% | 7,125,079 | 7,761,798 | 14,886,877 | 2.76% | 325,023 | 2.2% |
| 0411 | Northeast Higher Education District | 17,701,278 | 3.22% | 8,661,191 | 8,214,551 | 16,875,742 | 3.13% | (825,535) | -4.7% |
| 0403 | Northland CTC | 11,083,264 | 2.01% | 5,423,014 | 5,307,777 | 10,730,791 | 1.99% | (352,474) | -3.2% |
| 0205 | Pine TCC | 3,798,144 | 0.69% | 1,858,422 | 2,162,393 | 4,020,815 | 0.75% | 222,671 | 5.9% |
| 0308 | Ridgewater College | 13,411,619 | 2.44% | 6,562,271 | 6,369,068 | 12,931,339 | 2.40% | (480,279) | -3.6% |
| 0307 | Riverland Community College | 10,269,573 | 1.87% | 5,024,876 | 4,922,026 | 9,946,903 | 1.85% | (322,670) | -3.1% |
| 0306 | Rochester CTC | 14,638,237 | 2.66% | 7,162,453 | 7,185,197 | 14,347,649 | 2.66% | (290,587) | -2.0% |
| 0206 | Saint Paul College | 14,957,199 | 2.72% | 7,318,520 | 8,306,151 | 15,624,671 | 2.90% | 667,472 | 4.5% |
| 0309 | South Central College | 11,190,961 | 2.03% | 5,475,709 | 5,376,983 | 10,852,692 | 2.02% | (338,269) | -3.0% |
| 0075 | Southwest Minnesota SU | 16,630,761 | 3.02% | 8,137,390 | 8,657,773 | 16,795,163 | 3.12% | 164,402 | 1.0% |
| 0073 | St. Cloud SU | 54,370,832 | 9.88% | 26,603,512 | 24,853,562 | 51,457,074 | 9.56% | (2,913,758) | -5.4% |
| 0208 | St. Cloud TCC | 12,170,500 | 2.21% | 5,954,995 | 5,968,494 | 11,923,490 | 2.21% | (247,011) | -2.0% |
| 0074 | Winona SU | 31,957,945 | 5.81% | 15,636,942 | 15,219,640 | 30,856,582 | 5.73% | (1,101,363) | -3.4% |
| | **TOTAL** | **550,277,159** | **100.00%** | **269,249,237** | **269,249,237** | **538,498,474** | **100.00%** | **(11,778,685)** | **-2.1%** |

| | | P | Q | R | S |
|---|---|---|---|---|---|
| **Inst ID** | **Institution Name** | **FY14-17 Tuition Relief Allocation** | **FY2019 Access & Opportunity** | **FY18 Tuition Relief Allocation** | **Rural College Campus Aid** |
| 0203 | Alexandria TCC | 970,494 | 141,055 | 198,885 | 100,000 |
| 0152 | Anoka Ramsey CC - Anoka TC | 3,195,617 | 554,685 | 638,230 | 100,000 |
| 0070 | Bemidji SU & Northwest TC-Bemidji | 1,930,629 | 306,989 | 66,069 | 100,000 |
| 0301 | Central Lakes College | 989,571 | 202,991 | 201,164 | 200,000 |
| 0304 | Century College | 3,075,603 | 482,024 | 630,463 | |
| 0211 | Dakota County TC - Inver Hills CC | 2,653,152 | 375,554 | 550,117 | |
| 0163 | Fond du Lac Tribal & CC | 341,523 | 88,926 | 69,348 | 100,000 |
| 0204 | Hennepin Technical College | 1,773,703 | 306,568 | 355,713 | |
| 0302 | Lake Superior College | 1,476,144 | 248,567 | 280,009 | 100,000 |
| 0076 | Metropolitan State University | 2,279,805 | 440,169 | - | |
| 0305 | Minneapolis CTC | 2,594,556 | 474,866 | 516,035 | |
| 0213 | Minnesota SC-Southeast | 641,484 | 105,616 | 136,362 | 200,000 |
| 0442 | Minnesota State CTC | 1,910,003 | 345,512 | 391,963 | 300,000 |
| 0072 | Minnesota SU Moorhead | 1,923,966 | 267,391 | - | |
| 0071 | Minnesota SU, Mankato | 4,866,360 | 629,705 | - | |
| 0209 | Minnesota West CTC | 936,411 | 182,634 | 203,509 | 300,000 |
| 0156 | Normandale Community College | 3,542,635 | 545,669 | 729,778 | |
| 0153 | North Hennepin Community College | 2,143,387 | 387,060 | 450,240 | |
| 0411 | Northeast Higher Education District | 1,726,036 | 306,111 | 347,965 | 300,000 |
| 0403 | Northland CTC | 1,105,124 | 185,768 | 232,042 | 200,000 |
| 0205 | Pine TCC | 276,586 | 101,476 | 54,348 | 100,000 |
| 0308 | Ridgewater College | 1,423,533 | 202,034 | 292,939 | 200,000 |
| 0307 | Riverland Community College | 929,049 | 172,820 | 194,652 | 300,000 |
| 0306 | Rochester CTC | 1,915,728 | 291,319 | 400,298 | 100,000 |
| 0206 | Saint Paul College | 2,387,719 | 492,222 | 492,462 | |
| 0309 | South Central College | 1,120,377 | 181,280 | 230,427 | 200,000 |
| 0075 | Southwest Minnesota SU | 879,368 | 280,459 | - | |
| 0073 | St. Cloud SU | 3,862,405 | 655,967 | - | |
| 0208 | St. Cloud TCC | 1,659,462 | 289,172 | 336,983 | 100,000 |
| 0074 | Winona SU | 2,930,475 | 356,400 | - | |
| | | | | - | - |
| | **TOTAL** | **57,460,905** | **9,601,008** | **8,000,001** | **3,000,000** |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
#### (Gross Before Net of Financial Aid)

**Alexandria Technical & Community College**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| **REVENUES** | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 11,394,999 | | 0 | 11,394,999 | 11,135,779 | 0 | 0 | 11,135,779 |
| Tuition | 9,311,869 | | | 9,311,869 | 9,161,935 | 0 | 0 | 9,161,935 |
| Other | 2,767,384 | 154,212 | 6,458,915 | 9,380,511 | 2,457,550 | 147,212 | 5,042,804 | 7,647,566 |
| Carry forward | 339,121 | | 60,539 | 399,660 | 348,828 | 0 | | 348,828 |
| **Total Revenues** | **23,813,373** | **154,212** | **6,519,454** | **30,487,039** | **23,104,092** | **147,212** | **5,042,804** | **28,294,108** |
| | | | | | | | | |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 17,514,970 | | 911,012 | 18,425,982 | 17,574,356 | | 517,863 | 18,092,219 |
| Other Operating Costs | 6,298,403 | 154,212 | 5,608,442 | 12,061,057 | 5,529,736 | 147,212 | 4,516,920 | 10,193,868 |
| **Total Expenditures** | **23,813,373** | **154,212** | **6,519,454** | **30,487,039** | **23,104,092** | **147,212** | **5,034,783** | **28,286,087** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **8,021** | **8,021** |

**Anoka Ramsey Community College - Anoka Technical College**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| **REVENUES** | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 31,494,277 | 0 | | 31,494,277 | 31,248,308 | 0 | | 31,248,308 |
| Tuition | 29,389,858 | 0 | 0 | 29,389,858 | 28,228,513 | 0 | 0 | 28,228,513 |
| Other | 7,323,880 | 793,925 | 13,850,030 | 21,967,835 | 7,077,887 | 780,382 | 13,951,148 | 21,809,417 |
| Carry forward | 0 | 0 | 0 | 0 | 3,731,753 | 0 | 0 | 3,731,753 |
| **Total Revenues** | **68,208,015** | **793,925** | **13,850,030** | **82,851,970** | **70,286,461** | **780,382** | **13,951,148** | **85,017,991** |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 49,506,670 | 190,913 | 0 | 49,697,583 | 51,321,907 | 191,901 | 0 | 51,513,808 |
| Other Operating Costs | 17,926,819 | 581,038 | 13,850,030 | 32,357,887 | 18,964,552 | 581,451 | 13,951,148 | 33,497,151 |
| **Total Expenditures** | **67,433,489** | **771,951** | **13,850,030** | **82,055,470** | **70,286,459** | **773,352** | **13,951,148** | **85,010,959** |
| | | | | | | | | |
| **Revenues/Expense** | **774,526** | **21,974** | **0** | **796,500** | **2** | **7,030** | **0** | **7,032** |

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

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| **REVENUES** | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 26,151,522 | 0 | 0 | 26,151,522 | 25,971,558 | 0 | 0 | 25,971,558 |
| Tuition | 35,090,225 | 0 | 0 | 35,090,225 | 35,019,947 | 0 | 0 | 35,019,947 |
| Other | 6,887,834 | 11,703,908 | 19,572,977 | 38,164,719 | 6,584,642 | 11,372,211 | 19,370,246 | 37,327,099 |
| Carry forward | 0 | 0 | 38,862 | 38,862 | 1,265,466 | 0 | 27,420 | 1,292,886 |
| **Total Revenues** | **68,129,581** | **11,703,908** | **19,611,839** | **99,445,328** | **68,841,613** | **11,372,211** | **19,397,666** | **99,611,490** |
| | | | | | | | | |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 49,074,744 | 3,454,712 | 2,327,425 | 54,856,881 | 50,328,761 | 3,453,281 | 2,483,301 | 56,265,343 |
| Other Operating Costs | 17,682,868 | 7,613,200 | 16,932,974 | 42,229,042 | 18,512,852 | 7,123,031 | 16,904,240 | 42,540,123 |
| **Total Expenditures** | **66,757,612** | **11,067,912** | **19,260,399** | **97,085,923** | **68,841,613** | **10,576,312** | **19,387,541** | **98,805,466** |
| | | | | | | | | |
| **Revenues/Expense** | **1,371,969** | **635,996** | **351,440** | **2,359,405** | **0** | **795,899** | **10,125** | **806,024** |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
#### (Gross Before Net of Financial Aid)

## Central Lakes College

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 15,667,058 | | | 15,667,058 | 15,548,061 | | | 15,548,061 |
| Tuition | 10,096,320 | | | 10,096,320 | 10,463,905 | | | 10,463,905 |
| Other | 3,314,234 | | 12,475,174 | 15,789,408 | 3,067,229 | | 12,633,691 | 15,700,920 |
| Carry forward | | | 300,809 | 300,809 | 0 | | 313,979 | 313,979 |
| Total Revenues | 29,077,612 | 0 | 12,775,983 | 41,853,595 | 29,079,195 | 0 | 12,947,670 | 42,026,865 |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 20,438,831 | | 2,144,120 | 22,582,951 | 21,135,828 | | 2,183,981 | 23,319,809 |
| Other Operating Costs | 8,082,449 | | 10,600,616 | 18,683,065 | 7,767,139 | | 10,758,890 | 18,526,029 |
| Total Expenditures | 28,521,280 | 0 | 12,744,736 | 41,266,016 | 28,902,967 | 0 | 12,942,871 | 41,845,838 |
| | | | | | | | | |
| Revenues/Expense | 556,332 | 0 | 31,247 | 587,579 | 176,228 | 0 | 4,799 | 181,027 |

## Century College

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 25,480,618 | | | 25,480,618 | 25,220,866 | | | 25,220,866 |
| Tuition | 28,900,000 | | | 28,900,000 | 29,189,000 | | | 29,189,000 |
| Other | 3,472,000 | 725,000 | 27,830,000 | 32,027,000 | 3,500,000 | | 28,108,300 | 31,608,300 |
| Carry forward | | | | 0 | | | | 0 |
| Total Revenues | 57,852,618 | 725,000 | 27,830,000 | 86,407,618 | 57,909,866 | 0 | 28,108,300 | 86,018,166 |
| EXPENDITURES | | | | | | | | |
| Personnel | 47,000,000 | | 4,600,000 | 51,600,000 | 47,710,000 | | 4,738,000 | 52,448,000 |
| Other Operating Costs | 10,600,000 | 720,000 | 21,830,000 | 33,150,000 | 10,000,000 | | 21,830,000 | 31,830,000 |
| Total Expenditures | 57,600,000 | 720,000 | 26,430,000 | 84,750,000 | 57,710,000 | 0 | 26,568,000 | 84,278,000 |
| | | | | | | | | |
| Revenues/Expense | 252,618 | 5,000 | 1,400,000 | 1,657,618 | 199,866 | 0 | 1,540,300 | 1,740,166 |

## Dakota County Technical College - Inver Hills Community College

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 26,423,237 | 0 | | 26,423,237 | 25,868,557 | 0 | | 25,868,557 |
| Tuition | 25,960,773 | 0 | 1,370,104 | 27,330,877 | 25,195,302 | 0 | 1,425,426 | 26,620,728 |
| Other | 3,711,905 | 0 | 18,032,601 | 21,744,506 | 5,609,726 | 0 | 17,854,323 | 23,464,049 |
| Carry forward | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 56,095,915 | 0 | 19,402,705 | 75,498,620 | 56,673,585 | 0 | 19,279,749 | 75,953,334 |
| EXPENDITURES | | | | | | | | |
| Personnel | 41,468,751 | 0 | 3,215,961 | 44,684,712 | 43,224,432 | 0 | 3,144,031 | 46,368,463 |
| Other Operating Costs | 13,513,922 | 0 | 15,918,694 | 29,432,616 | 13,447,213 | 0 | 15,738,767 | 29,185,980 |
| Total Expenditures | 54,982,673 | 0 | 19,134,655 | 74,117,328 | 56,671,645 | 0 | 18,882,798 | 75,554,443 |
| | | | | | | | | |
| Revenues/Expense | 1,113,242 | 0 | 268,050 | 1,381,292 | 1,940 | 0 | 396,951 | 398,891 |

## Fond du Lac Tribal & Community College

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 5,743,006 | | | 5,743,006 | 5,751,643 | | | 5,751,643 |
| Tuition | 2,942,190 | | | 2,942,190 | 2,942,190 | | | 2,942,190 |
| Other | 540,044 | | 4,576,081 | 5,116,125 | 561,000 | | 4,600,000 | 5,161,000 |
| Carry forward | 103,890 | | | 103,890 | 384,287 | | | 384,287 |
| Total Revenues | 9,329,130 | 0 | 4,576,081 | 13,905,211 | 9,639,120 | 0 | 4,600,000 | 14,239,120 |
| EXPENDITURES | | | | | | | | |
| Personnel | 7,577,567 | | 1,160,754 | 8,738,321 | 7,729,120 | | 1,200,000 | 8,929,120 |
| Other Operating Costs | 1,751,563 | | 3,415,327 | 5,166,890 | 1,910,000 | | 3,400,000 | 5,310,000 |
| Total Expenditures | 9,329,130 | 0 | 4,576,081 | 13,905,211 | 9,639,120 | 0 | 4,600,000 | 14,239,120 |
| | | | | | | | | |
| Revenues/Expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
### (Gross Before Net of Financial Aid)

**Hennepin Technical College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 21,417,415 | | | 21,417,415 | 20,634,639 | | | 20,634,639 |
| Tuition | 16,856,400 | | | 16,856,400 | 16,381,086 | | | 16,381,086 |
| Other | 5,480,674 | | 14,952,850 | 20,433,524 | 4,615,296 | | 15,206,899 | 19,822,195 |
| Carry forward | | | | 0 | 1,003,374 | | 35,651 | 1,039,025 |
| **Total Revenues** | **43,754,489** | **0** | **14,952,850** | **58,707,339** | **42,634,395** | **0** | **15,242,550** | **57,876,945** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 32,195,265 | | 1,959,829 | 34,155,094 | 32,001,686 | | 2,164,960 | 34,166,646 |
| Other Operating Costs | 10,526,024 | | 12,915,686 | 23,441,710 | 10,632,709 | | 13,009,844 | 23,642,553 |
| **Total Expenditures** | **42,721,289** | **0** | **14,875,515** | **57,596,804** | **42,634,395** | **0** | **15,174,804** | **57,809,199** |
| | | | | | | | | |
| **Revenues/Expense** | **1,033,200** | **0** | **77,335** | **1,110,535** | **0** | **0** | **67,746** | **67,746** |

**Lake Superior College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | | Other Funds | Total | General Fund | | Other Funds | Total |
| State Appropriation | 16,821,859 | | | 16,821,859 | 16,518,575 | | | 16,518,575 |
| Tuition | 14,189,350 | | | 14,189,350 | 14,074,359 | | | 14,074,359 |
| Other | 6,127,241 | | 11,087,715 | 17,214,956 | 6,116,198 | | 11,182,619 | 17,298,817 |
| Carry forward | | | | 0 | 127,164 | | | 127,164 |
| **Total Revenues** | **37,138,450** | **0** | **11,087,715** | **48,226,165** | **36,836,296** | **0** | **11,182,619** | **48,018,915** |
| EXPENDITURES | | | | | | | | |
| Personnel | 25,669,800 | | 1,440,047 | 27,109,847 | 26,087,861 | | 1,503,248 | 27,591,109 |
| Other Operating Costs | 10,841,889 | | 9,681,007 | 20,522,896 | 10,748,435 | | 9,405,933 | 20,154,368 |
| **Total Expenditures** | **36,511,689** | **0** | **11,121,054** | **47,632,743** | **36,836,296** | **0** | **10,909,181** | **47,745,477** |
| | | | | | | | | |
| **Revenues/Expense** | **626,761** | **0** | **(33,339)** | **593,422** | **0** | **0** | **273,438** | **273,438** |

**Metropolitan State University**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | | Other Funds | Total | General Fund | | Other Funds | Total |
| State Appropriation | 31,265,134 | 0 | 0 | 31,265,134 | 31,189,031 | 0 | 0 | 31,189,031 |
| Tuition | 46,361,300 | | | 46,361,300 | 45,622,917 | | | 45,622,917 |
| Other | 4,478,355 | 3,581,131 | 23,316,877 | 31,376,363 | 4,742,399 | 3,571,697 | 23,316,900 | 31,630,996 |
| Carry forward | 0 | | | 0 | 600,000 | 17,085 | | 617,085 |
| **Total Revenues** | **82,104,789** | **3,581,131** | **23,316,877** | **109,002,797** | **82,154,347** | **3,588,782** | **23,316,900** | **109,060,029** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 59,187,500 | 41,877 | | 59,229,377 | 61,173,307 | 75,000 | | 61,248,307 |
| Other Operating Costs | 20,630,682 | 3,235,407 | 22,228,013 | 46,094,102 | 20,950,325 | 3,513,782 | 22,500,000 | 46,964,107 |
| **Total Expenditures** | **79,818,182** | **3,277,284** | **22,228,013** | **105,323,479** | **82,123,632** | **3,588,782** | **22,500,000** | **108,212,414** |
| | | | | | | | | |
| **Revenues/Expense** | **2,286,607** | **303,847** | **1,088,863** | **3,679,317** | **30,715** | **0** | **816,900** | **847,615** |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
(Gross Before Net of Financial Aid)

**Minneapolis Community & Technical College**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 24,176,026 | | | 24,176,026 | 23,260,260 | | | 23,260,260 |
| Tuition | 22,936,178 | | | 22,936,178 | 22,912,627 | | | 22,912,627 |
| Other | 3,600,000 | 1,966,462 | 26,384,225 | 31,950,687 | 3,368,000 | 1,920,500 | 25,984,225 | 31,272,725 |
| Carry forward | | 411,933 | | 411,933 | 250,000 | 233,238 | | 483,238 |
| **Total Revenues** | **50,712,204** | **2,378,395** | **26,384,225** | **79,474,824** | **49,790,887** | **2,153,738** | **25,984,225** | **77,928,850** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 41,071,800 | 478,395 | 4,917,796 | 46,467,991 | 40,413,530 | 490,000 | 4,667,796 | 45,571,326 |
| Other Operating Costs | 9,455,358 | 1,900,000 | 21,183,392 | 32,538,750 | 9,377,356 | 1,663,738 | 21,158,392 | 32,199,486 |
| **Total Expenditures** | **50,527,158** | **2,378,395** | **26,101,188** | **79,006,741** | **49,790,886** | **2,153,738** | **25,826,188** | **77,770,812** |
| | | | | | | | | |
| **Revenues/Expense** | **185,046** | **0** | **283,037** | **468,083** | **1** | **0** | **158,037** | **158,038** |

**Minnesota State College - Southeast**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 8,600,000 | | | 8,600,000 | 8,400,000 | | | 8,400,000 |
| Tuition | 6,245,000 | | | 6,245,000 | 6,105,000 | | | 6,105,000 |
| Other | 2,000,000 | | 5,000,000 | 7,000,000 | 2,000,000 | | 4,800,000 | 6,800,000 |
| Carry forward | | | | 0 | | | | 0 |
| **Total Revenues** | **16,845,000** | **0** | **5,000,000** | **21,845,000** | **16,505,000** | **0** | **4,800,000** | **21,305,000** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 12,700,000 | | 600,000 | 13,300,000 | 12,500,000 | | 500,000 | 13,000,000 |
| Other Operating Costs | 4,145,000 | | 4,400,000 | 8,545,000 | 4,005,000 | | 4,300,000 | 8,305,000 |
| **Total Expenditures** | **16,845,000** | **0** | **5,000,000** | **21,845,000** | **16,505,000** | **0** | **4,800,000** | **21,305,000** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**Minnesota State Community & Technical College**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 21,856,079 | | | 21,856,079 | 21,395,861 | | | 21,395,861 |
| Tuition | 18,141,987 | | | 18,141,987 | 17,832,325 | | | 17,832,325 |
| Other | 4,864,474 | 197,000 | 18,340,618 | 23,402,092 | 4,929,664 | 197,000 | 17,331,465 | 22,458,129 |
| Carry forward | | | | 0 | 577,092 | | | 577,092 |
| **Total Revenues** | **44,862,540** | **197,000** | **18,340,618** | **63,400,158** | **44,734,942** | **197,000** | **17,331,465** | **62,263,407** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 34,547,271 | 62,000 | 1,937,518 | 36,546,789 | 35,097,588 | 65,000 | 1,899,875 | 37,062,463 |
| Other Operating Costs | 9,217,928 | 135,000 | 16,303,100 | 25,656,028 | 9,637,354 | 132,000 | 15,276,241 | 25,045,595 |
| **Total Expenditures** | **43,765,199** | **197,000** | **18,240,618** | **62,202,817** | **44,734,942** | **197,000** | **17,176,116** | **62,108,058** |
| | | | | | | | | |
| **Revenues/Expense** | **1,097,341** | **0** | **100,000** | **1,197,341** | **0** | **0** | **155,349** | **155,349** |

**Minnesota State University Moorhead**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| REVENUES | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 28,308,376 | | | 28,308,376 | 27,020,455 | | | 27,020,455 |
| Tuition | 39,194,969 | | | 39,194,969 | 39,403,876 | | | 39,403,876 |
| Other | 2,066,587 | 13,642,705 | 20,600,000 | 36,309,292 | 1,988,637 | 13,368,313 | 21,218,000 | 36,574,950 |
| Carry forward | 2,302,545 | 37,234 | | 2,339,779 | 2,265,233 | 193,768 | | 2,459,001 |
| **Total Revenues** | **71,872,477** | **13,679,939** | **20,600,000** | **106,152,416** | **70,678,201** | **13,562,081** | **21,218,000** | **105,458,282** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 56,564,987 | 2,727,124 | 3,295,319 | 62,587,430 | 55,531,306 | 2,727,686 | 3,394,880 | 61,653,872 |
| Other Operating Costs | 15,307,490 | 10,952,815 | 17,139,000 | 43,399,305 | 15,146,895 | 10,834,395 | 17,653,170 | 43,634,460 |
| **Total Expenditures** | **71,872,477** | **13,679,939** | **20,434,319** | **105,986,735** | **70,678,201** | **13,562,081** | **21,048,050** | **105,288,332** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **165,681** | **165,681** | **0** | **0** | **169,950** | **169,950** |

Minnesota State Colleges and Universities
FY2018-FY2019
Operating Budgets
(Gross Before Net of Financial Aid)

**Minnesota State University, Mankato**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 57,572,367 | | | 57,572,367 | 55,908,825 | | | 55,908,825 |
| Tuition | 109,225,000 | | | 109,225,000 | 110,975,000 | | | 110,975,000 |
| Other | 15,228,718 | 29,621,434 | 47,566,827 | 92,416,979 | 16,051,349 | 30,329,161 | 48,306,020 | 94,686,530 |
| Carry forward | | | | 0 | 3,000,000 | | | 3,000,000 |
| **Total Revenues** | **182,026,085** | **29,621,434** | **47,566,827** | **259,214,345** | **185,935,174** | **30,329,161** | **48,306,020** | **264,570,355** |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 134,863,151 | 8,390,238 | 9,825,521 | 153,078,910 | 137,906,541 | 8,546,033 | 9,962,431 | 156,415,004 |
| Other Operating Costs | 45,438,356 | 21,231,196 | 37,741,306 | 104,410,858 | 48,028,633 | 21,783,128 | 38,343,590 | 108,155,351 |
| **Total Expenditures** | **180,301,507** | **29,621,434** | **47,566,827** | **257,489,767** | **185,935,174** | **30,329,161** | **48,306,020** | **264,570,355** |
| **Revenues/Expense** | **1,724,578** | **(0)** | **0** | **1,724,578** | **0** | **0** | **0** | **0** |

**Minnesota West Community & Technical College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 12,428,634 | | | 12,428,634 | 12,685,757 | | | 12,685,757 |
| Tuition | 9,768,057 | | | 9,768,057 | 9,609,999 | | | 9,609,999 |
| Other | 2,414,813 | | 8,910,287 | 11,325,100 | 2,928,331 | | 9,205,327 | 12,133,658 |
| Carry forward | | | | 0 | 362,279 | | | 362,279 |
| **Total Revenues** | **24,611,504** | **0** | **8,910,287** | **33,521,791** | **25,586,366** | **0** | **9,205,327** | **34,791,693** |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 19,087,777 | 0 | 1,685,693 | 20,773,470 | 19,188,862 | | 1,455,187 | 20,644,049 |
| Other Operating Costs | 5,523,727 | | 7,224,594 | 12,748,321 | 6,397,504 | | 7,750,140 | 14,147,644 |
| **Total Expenditures** | **24,611,504** | **0** | **8,910,287** | **33,521,791** | **25,586,366** | **0** | **9,205,327** | **34,791,693** |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**Normandale Community College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 24,610,247 | | | 24,610,247 | 24,467,810 | | | 24,467,810 |
| Tuition | 32,445,216 | | | 32,445,216 | 31,733,662 | | | 31,733,662 |
| Other | 5,314,093 | 3,764,688 | 23,882,431 | 32,961,212 | 8,616,133 | 3,765,970 | 24,132,657 | 36,514,760 |
| Carry forward | | | | 0 | 4,961,022 | 645,000 | | 5,606,022 |
| **Total Revenues** | **62,369,556** | **3,764,688** | **23,882,431** | **90,016,675** | **69,778,627** | **4,410,970** | **24,132,657** | **98,322,254** |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 47,774,341 | 584,615 | 2,053,574 | 50,412,530 | 48,340,641 | 550,635 | 2,186,565 | 51,077,841 |
| Other Operating Costs | 14,595,215 | 3,109,276 | 21,439,093 | 39,143,584 | 21,437,986 | 3,775,342 | 21,882,161 | 47,095,489 |
| **Total Expenditures** | **62,369,556** | **3,693,891** | **23,492,667** | **89,556,114** | **69,778,627** | **4,325,977** | **24,068,726** | **98,173,330** |
| **Revenues/Expense** | **0** | **70,797** | **389,764** | **460,561** | **0** | **84,993** | **63,931** | **148,924** |

**North Hennepin Community College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 16,645,346 | | | 16,645,346 | 17,025,778 | | | 17,025,778 |
| Tuition | 20,560,409 | | | 20,560,409 | 20,035,505 | | | 20,035,505 |
| Other | 1,484,642 | | 19,049,252 | 20,533,894 | 1,484,642 | | 19,620,729 | 21,105,371 |
| Carry forward | | | | 0 | 1,031,667 | | | 1,031,667 |
| **Total Revenues** | **38,690,397** | **0** | **19,049,252** | **57,739,648** | **39,577,592** | **0** | **19,620,729** | **59,198,321** |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 31,159,510 | 0 | 2,107,795 | 33,267,304 | 32,329,618 | | 2,240,469 | 34,570,087 |
| Other Operating Costs | 7,530,887 | | 16,941,457 | 24,472,344 | 7,247,974 | | 17,380,260 | 24,628,233 |
| **Total Expenditures** | **38,690,396** | **0** | **19,049,252** | **57,739,648** | **39,577,592** | **0** | **19,620,729** | **59,198,321** |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
### (Gross Before Net of Financial Aid)

**Northeast Higher Education District**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 21,492,879 | 0 | 0 | 21,492,879 | 20,562,066 | 0 | 0 | 20,562,066 |
| Tuition | 15,755,898 | 0 | 70,000 | 15,825,898 | 15,660,898 | 0 | 70,000 | 15,730,898 |
| Other | 5,424,369 | 1,143,919 | 18,483,520 | 25,051,808 | 4,608,570 | 1,203,500 | 18,325,000 | 24,137,070 |
| Carry forward | 137,727 | 0 | 24,350 | 162,077 | 508,354 | 0 | 0 | 508,354 |
| **Total Revenues** | **42,810,873** | **1,143,919** | **18,577,870** | **62,532,662** | **41,339,888** | **1,203,500** | **18,395,000** | **60,938,388** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 32,537,051 | 230,377 | 3,922,170 | 36,689,598 | 31,331,634 | 360,500 | 3,959,500 | 35,651,634 |
| Other Operating Costs | 10,229,798 | 636,568 | 14,400,700 | 25,267,066 | 10,003,167 | 649,550 | 14,087,000 | 24,739,717 |
| **Total Expenditures** | **42,766,849** | **866,945** | **18,322,870** | **61,956,664** | **41,334,801** | **1,010,050** | **18,046,500** | **60,391,351** |
| | | | | | | | | |
| **Revenues/Expense** | **44,024** | **276,974** | **255,000** | **575,998** | **5,087** | **193,450** | **348,500** | **547,037** |

**Northland Community & Technical College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 14,013,490 | | | 14,013,490 | 13,695,327 | | | 13,695,327 |
| Tuition | 11,541,740 | | | 11,541,740 | 11,586,740 | | | 11,586,740 |
| Other | 2,711,591 | | 7,864,605 | 10,576,196 | 2,646,591 | | 8,000,000 | 10,646,591 |
| Carry forward | | | 176,951 | 176,951 | 200,000 | | 38,000 | 238,000 |
| **Total Revenues** | **28,266,821** | **0** | **8,041,556** | **36,308,377** | **28,128,658** | **0** | **8,038,000** | **36,166,658** |
| EXPENDITURES | | | | | | | | |
| Personnel | 20,560,403 | | 930,233 | 21,490,636 | 21,035,848 | | 963,000 | 21,998,848 |
| Other Operating Costs | 7,653,717 | | 7,111,323 | 14,765,040 | 7,092,810 | | 7,075,000 | 14,167,810 |
| **Total Expenditures** | **28,214,120** | **0** | **8,041,556** | **36,255,676** | **28,128,658** | **0** | **8,038,000** | **36,166,658** |
| | | | | | | | | |
| **Revenues/Expense** | **52,701** | **0** | **0** | **52,701** | **0** | **0** | **0** | **0** |

**Pine Technical & Community College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 4,406,270 | | | 4,406,270 | 4,615,225 | | | 4,615,225 |
| Tuition | 2,610,591 | | | 2,610,591 | 2,739,092 | | | 2,739,092 |
| Other | 4,874,057 | | 4,640,844 | 9,514,901 | 4,388,343 | | 4,361,506 | 8,749,849 |
| Carry forward | | | | 0 | | | | 0 |
| **Total Revenues** | **11,890,918** | **0** | **4,640,844** | **16,531,762** | **11,742,660** | **0** | **4,361,506** | **16,104,166** |
| EXPENDITURES | | | | | | | | |
| Personnel | 7,827,027 | | 1,362,369 | 9,189,396 | 8,061,838 | | 1,403,240 | 9,465,077 |
| Other Operating Costs | 3,774,749 | | 3,219,011 | 6,993,760 | 3,462,001 | | 2,897,258 | 6,359,259 |
| **Total Expenditures** | **11,601,776** | **0** | **4,581,380** | **16,183,156** | **11,523,839** | **0** | **4,300,498** | **15,824,336** |
| | | | | | | | | |
| **Revenues/Expense** | **289,142** | **0** | **59,465** | **348,607** | **218,821** | **0** | **61,008** | **279,830** |

**Ridgewater College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 17,295,061 | | | 17,295,061 | 16,708,422 | | | 16,708,422 |
| Tuition | 12,682,772 | | | 12,682,772 | 12,664,428 | | | 12,664,428 |
| Other | 4,775,909 | | 12,023,340 | 16,799,249 | 5,058,170 | | 10,783,982 | 15,842,152 |
| Carry forward | | | | 0 | 737,824 | | | 737,824 |
| **Total Revenues** | **34,753,742** | **0** | **12,023,340** | **46,777,082** | **35,168,844** | **0** | **10,783,982** | **45,952,826** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 25,755,456 | | 1,780,256 | 27,535,712 | 26,357,003 | | 1,064,344 | 27,421,347 |
| Other Operating Costs | 8,578,370 | | 10,137,924 | 18,716,294 | 8,811,841 | | 9,670,083 | 18,481,924 |
| **Total Expenditures** | **34,333,826** | **0** | **11,918,180** | **46,252,006** | **35,168,844** | **0** | **10,734,427** | **45,903,271** |
| | | | | | | | | |
| **Revenues/Expense** | **419,916** | **0** | **105,160** | **525,076** | **0** | **0** | **49,555** | **49,555** |

**Riverland Community College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 12,204,844 | | | 12,204,844 | 11,644,724 | | | 11,644,724 |
| Tuition | 10,200,806 | | | 10,200,806 | 10,231,028 | | | 10,231,028 |
| Other | 2,257,795 | | 9,400,000 | 11,657,795 | 1,865,972 | | 9,400,000 | 11,265,972 |
| Carry forward | | | | 0 | | | | 0 |
| **Total Revenues** | **24,663,445** | **0** | **9,400,000** | **34,063,445** | **23,741,724** | **0** | **9,400,000** | **33,141,724** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 18,907,500 | | 700,000 | 19,607,500 | 19,339,395 | | 700,000 | 20,039,395 |
| Other Operating Costs | 4,705,945 | | 8,700,000 | 13,405,945 | 4,252,329 | | 8,700,000 | 12,952,329 |
| **Total Expenditures** | **23,613,445** | **0** | **9,400,000** | **33,013,445** | **23,591,724** | **0** | **9,400,000** | **32,991,724** |
| | | | | | | | | |
| **Revenues/Expense** | **1,050,000** | **0** | **0** | **1,050,000** | **150,000** | **0** | **0** | **150,000** |

**Rochester Community & Technical College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 17,871,740 | 0 | 0 | 17,871,740 | 17,736,090 | 0 | 0 | 17,736,090 |
| Tuition | 17,572,392 | 0 | 0 | 17,572,392 | 17,424,582 | 0 | 0 | 17,424,582 |
| Other | 4,062,935 | 0 | 16,207,163 | 20,270,098 | 3,316,981 | 0 | 16,203,356 | 19,520,337 |
| Carry forward | | | | 0 | 1,771,443 | 0 | 0 | 1,771,443 |
| **Total Revenues** | **39,507,067** | **0** | **16,207,163** | **55,714,230** | **40,249,096** | **0** | **16,203,356** | **56,452,452** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 31,801,731 | 0 | 2,220,863 | 34,022,594 | 31,964,229 | 0 | 2,779,166 | 34,743,395 |
| Other Operating Costs | 7,705,336 | 0 | 13,986,300 | 21,691,636 | 8,284,867 | 0 | 13,080,508 | 21,365,375 |
| **Total Expenditures** | **39,507,067** | **0** | **16,207,163** | **55,714,230** | **40,249,096** | **0** | **15,859,674** | **56,108,770** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **343,682** | **343,682** |

**Saint Paul College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 18,935,990 | | | 18,935,990 | 19,724,078 | | | 19,724,078 |
| Tuition | 21,334,352 | | | 21,334,352 | 21,975,518 | | | 21,975,518 |
| Other | 2,577,087 | 1,420,000 | 23,196,935 | 27,194,022 | 3,048,960 | 1,373,800 | 23,196,940 | 27,619,700 |
| Carry forward | | | | 0 | 0 | | | 0 |
| **Total Revenues** | **42,847,429** | **1,420,000** | **23,196,935** | **67,464,364** | **44,748,556** | **1,373,800** | **23,196,940** | **69,319,296** |
| | | | | | | | | |
| EXPENDITURES | | | | | | | | |
| Personnel | 33,626,488 | 101,260 | 1,813,568 | 35,541,316 | 35,199,399 | 80,000 | 1,834,828 | 37,114,227 |
| Other Operating Costs | 9,220,941 | 1,318,740 | 21,383,367 | 31,923,048 | 9,549,157 | 1,293,800 | 21,362,112 | 32,205,069 |
| **Total Expenditures** | **42,847,429** | **1,420,000** | **23,196,935** | **67,464,364** | **44,748,556** | **1,373,800** | **23,196,940** | **69,319,296** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |

**St. Cloud State University**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 59,493,000 | | | 59,493,000 | 56,125,000 | | | 56,125,000 |
| Tuition | 82,247,000 | | | 82,247,000 | 81,501,000 | | | 81,501,000 |
| Other | 11,025,000 | 18,785,375 | 57,415,000 | 87,225,375 | 10,270,000 | 19,346,343 | 55,550,000 | 85,166,343 |
| Carry forward | | 1,200,597 | 734,000 | 1,934,597 | | 957,188 | 135,000 | 1,092,188 |
| **Total Revenues** | **152,765,000** | **19,985,972** | **58,149,000** | **230,899,972** | **147,896,000** | **20,303,531** | **55,685,000** | **223,884,531** |
| EXPENDITURES | | | | | | | | |
| Personnel | 116,066,000 | 5,017,396 | 11,630,000 | 132,713,396 | 117,334,000 | 5,401,355 | 11,137,000 | 133,872,355 |
| Other Operating Costs | 31,273,000 | 14,968,576 | 46,519,000 | 92,760,576 | 30,445,000 | 14,902,176 | 44,548,000 | 89,895,176 |
| **Total Expenditures** | **147,339,000** | **19,985,972** | **58,149,000** | **225,473,972** | **147,779,000** | **20,303,531** | **55,685,000** | **223,767,531** |
| **Revenues/Expense** | **5,426,000** | **0** | **0** | **5,426,000** | **117,000** | **0** | **0** | **117,000** |

**St. Cloud Technical & Community College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 15,214,884 | | | 15,214,884 | 14,901,764 | | | 14,901,764 |
| Tuition | 15,510,253 | | | 15,510,253 | 15,195,651 | | | 15,195,651 |
| Other | 2,084,541 | 0 | 13,589,675 | 15,674,216 | 1,809,593 | | 13,466,650 | 15,276,243 |
| Carry forward | | | 1,152,000 | 1,152,000 | 735,285 | | 0 | 735,285 |
| **Total Revenues** | **32,809,678** | **0** | **14,741,675** | **47,551,353** | **32,642,293** | **0** | **13,466,650** | **46,108,943** |
| EXPENDITURES | | | | | | | | |
| Personnel | 25,257,283 | | 1,164,060 | 26,421,343 | 26,015,001 | | 1,198,982 | 27,213,983 |
| Other Operating Costs | 6,817,110 | 0 | 13,577,615 | 20,394,725 | 6,627,292 | | 12,267,668 | 18,894,960 |
| **Total Expenditures** | **32,074,393** | **0** | **14,741,675** | **46,816,068** | **32,642,293** | **0** | **13,466,650** | **46,108,943** |
| **Revenues/Expense** | **735,285** | **0** | **0** | **735,285** | **(0)** | **0** | **0** | **(0)** |

**South Central College**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 13,762,287 | | | 13,762,287 | 13,827,776 | | | 13,827,776 |
| Tuition | 11,309,962 | | | 11,309,962 | 11,196,862 | | | 11,196,862 |
| Other | 3,300,201 | | 20,222,840 | 23,523,041 | 3,477,039 | | 19,809,108 | 23,286,147 |
| Carry forward | | | | 0 | | | | 0 |
| **Total Revenues** | **28,372,450** | **0** | **20,222,840** | **48,595,290** | **28,501,677** | **0** | **19,809,108** | **48,310,785** |
| EXPENDITURES | | | | | | | | |
| Personnel | 21,720,056 | | 1,913,636 | 23,633,692 | 22,588,858 | | 1,990,181 | 24,579,040 |
| Other Operating Costs | 4,988,452 | | 17,573,443 | 22,561,895 | 5,400,000 | | 17,300,000 | 22,700,000 |
| **Total Expenditures** | **26,708,508** | **0** | **19,487,079** | **46,195,587** | **27,988,858** | **0** | **19,290,181** | **47,279,040** |
| **Revenues/Expense** | **1,663,942** | **0** | **735,761** | **2,399,703** | **512,819** | **0** | **518,927** | **1,031,746** |

**Southwest Minnesota State University**

| REVENUES | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 18,418,920 | | | 18,418,920 | 18,477,640 | 0 | 0 | 18,477,640 |
| Tuition | 20,048,413 | | | 20,048,413 | 20,363,416 | 0 | 0 | 20,363,416 |
| Other | 2,398,824 | 5,742,301 | 10,229,064 | 18,370,189 | 2,307,315 | 6,292,501 | 10,229,064 | 18,828,880 |
| Carry forward | | 457,437 | | 457,437 | | | | 0 |
| **Total Revenues** | **40,866,157** | **6,199,738** | **10,229,064** | **57,294,959** | **41,148,371** | **6,292,501** | **10,229,064** | **57,669,936** |
| EXPENDITURES | | | | | | | | |
| Personnel | 32,045,324 | 1,703,385 | 1,214,877 | 34,963,586 | 33,040,065 | 1,709,400 | 1,251,323 | 36,000,788 |
| Other Operating Costs | 8,403,458 | 4,496,353 | 8,976,295 | 21,876,106 | 7,661,523 | 4,437,262 | 8,976,295 | 21,075,080 |
| **Total Expenditures** | **40,448,782** | **6,199,738** | **10,191,172** | **56,839,692** | **40,701,588** | **6,146,662** | **10,227,618** | **57,075,868** |
| **Revenues/Expense** | **417,375** | **0** | **37,892** | **455,267** | **446,783** | **145,839** | **1,446** | **594,068** |

# Minnesota State Colleges and Universities
## FY2018-FY2019
### Operating Budgets
### (Gross Before Net of Financial Aid)

**Winona State University**

| | FY2018 Update | | | | FY2019 | | | |
|---|---|---|---|---|---|---|---|---|
| **REVENUES** | General Fund | Revenue Fund | Other Funds | Total | General Fund | Revenue Fund | Other Funds | Total |
| State Appropriation | 39,776,337 | | | 39,776,337 | 38,539,529 | | | 38,539,529 |
| Tuition | 54,580,930 | | | 54,580,930 | 53,923,230 | | | 53,923,230 |
| Other | 9,406,958 | 23,387,845 | 31,885,607 | 64,680,410 | 8,924,613 | 23,673,724 | 31,663,967 | 64,262,304 |
| Carry forward | 76,924 | 682,678 | 577,638 | 1,337,240 | 2,091,927 | 363,841 | 666,318 | 3,122,086 |
| **Total Revenues** | **103,841,149** | **24,070,523** | **32,463,245** | **160,374,917** | **103,479,299** | **24,037,565** | **32,330,285** | **159,847,149** |
| | | | | | | | | |
| **EXPENDITURES** | | | | | | | | |
| Personnel | 76,901,243 | 5,049,242 | 4,822,201 | 86,772,686 | 76,823,898 | 5,399,116 | 4,849,854 | 87,072,868 |
| Other Operating Costs | 26,939,906 | 19,021,281 | 27,450,494 | 73,411,681 | 26,655,401 | 18,629,632 | 27,476,913 | 72,761,946 |
| **Total Expenditures** | **103,841,149** | **24,070,523** | **32,272,695** | **160,184,367** | **103,479,299** | **24,028,748** | **32,326,767** | **159,834,814** |
| | | | | | | | | |
| **Revenues/Expense** | **0** | **0** | **190,550** | **190,550** | **0** | **8,817** | **3,518** | **12,335** |

## Alexandria Technical & Community College

| REVENUES | FY2018 | FY2019 |
|---|---|---|
| Health Services Fees | $ 56,301 | $ 55,275 |
| Fees for Services Provided | | |
| Other | | |
| **Total Revenues** | **$ 56,301** | **$ 55,275** |
| | | |
| **EXPENSES** | | |
| Compensation | $ 10,597 | $ 11,254 |
| Other Operating | $ 13,944 | $ 36,000 |
| **Total Expenses** | $ 24,541 | $ 47,254 |
| | | |
| **Net** | **$ 31,760** | **$ 8,021** |

## Bemidji State University

| REVENUES | FY2018 | FY2019 |
|---|---|---|
| Health Services Fees | $ 414,719 | $ 380,400 |
| Fees for Services Provided | $ 179,266 | $ 187,000 |
| Other | $ 348,411 | $ 330,242 |
| **Total Revenues** | **$ 942,396** | **$ 897,642** |
| | | |
| **EXPENSES** | | |
| Compensation | $ 460,559 | $ 500,153 |
| Other Operating | $ 151,595 | $ 205,854 |
| **Total Expenses** | $ 612,155 | $ 706,007 |
| | | |
| **Net** | **$ 330,242** | **$ 191,635** |

## Century College

| REVENUES | FY2018 | FY2019 |
|---|---|---|
| Health Services Fees | | $ 108,000 |
| Fees for Services Provided | | $ 15,000 |
| Other | | |
| **Total Revenues** | **$ -** | **$ 123,000** |
| | | |
| **EXPENSES** | | |
| Compensation | | $ 97,000 |
| Other Operating | | $ 26,000 |
| **Total Expenses** | $ - | $ 123,000 |
| | | |
| **Net** | **$ -** | **$ -** |

## Dakota County Technical College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 53,550 | $ | 58,500 |
| Fees for Services Provided | $ | 68,230 | $ | 40,000 |
| Other | | | | |
| **Total Revenues** | **$** | **121,780** | **$** | **98,500** |

| EXPENSES | | | | |
|---|---|---|---|---|
| Compensation | $ | 119,280 | $ | 96,500 |
| Other Operating | $ | 2,500 | $ | 2,000 |
| **Total Expenses** | $ | 121,780 | $ | 98,500 |
| **Net** | **$** | **-** | **$** | **-** |

## Hennepin Technical College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 92,125 | $ | 101,560 |
| Fees for Services Provided | | | $ | - |
| Other | $ | (698) | | |
| **Total Revenues** | **$** | **91,427** | **$** | **101,560** |

| EXPENSES | | | | |
|---|---|---|---|---|
| Compensation | $ | 60,861 | $ | 51,260 |
| Other Operating | $ | 23,078 | $ | 50,280 |
| **Total Expenses** | $ | 83,939 | $ | 101,540 |
| **Net** | **$** | **7,488** | **$** | **20** |

## Inver Hills Community College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 88,293 | $ | 83,049 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **88,293** | **$** | **83,049** |

| EXPENSES | | | | |
|---|---|---|---|---|
| Compensation | $ | 59,248 | $ | 63,552 |
| Other Operating | $ | 29,045 | $ | 19,497 |
| **Total Expenses** | $ | 88,293 | $ | 83,049 |
| **Net** | **$** | **-** | **$** | **(0)** |

## Metropolitan State University

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 439,675 | $ | 174,100 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **439,675** | **$** | **174,100** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | $ | 62,000 | $ | 64,000 |
| Other Operating | $ | 58,000 | $ | 59,000 |
| **Total Expenses** | $ | 120,000 | $ | 123,000 |
| | | | | |
| **Net** | **$** | **319,675** | **$** | **51,100** |

## Minneapolis Community and Technical College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 490,000 | $ | 475,000 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **490,000** | **$** | **475,000** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | $ | 475,000 | $ | 475,000 |
| Other Operating | $ | 300 | $ | 300 |
| **Total Expenses** | $ | 475,300 | $ | 475,300 |
| | | | | |
| **Net** | **$** | **14,700** | **$** | **(300)** |

## Minnesota State College Southeast

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 115,000 | $ | 115,000 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **115,000** | **$** | **115,000** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | | | | |
| Other Operating | $ | 115,000 | $ | 115,000 |
| **Total Expenses** | $ | 115,000 | $ | 115,000 |
| | | | | |
| **Net** | **$** | **-** | **$** | **-** |

## Minnesota State University, Mankato

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 1,708,029 | $ | 1,679,896 |
| Fees for Services Provided | $ | 915,000 | $ | 925,000 |
| Other | $ | 205,194 | $ | 205,973 |
| **Total Revenues** | **$** | **2,828,223** | **$** | **2,810,869** |
| | | | | |
| EXPENSES | | | | |
| Compensation | $ | 1,911,649 | $ | 1,928,311 |
| Other Operating | $ | 916,574 | $ | 918,195 |
| **Total Expenses** | **$** | **2,828,223** | **$** | **2,846,506** |
| | | | | |
| **Net** | **$** | **-** | **$** | **(35,637)** |

## Minnesota State University Moorhead

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 539,246 | $ | 486,900 |
| Fees for Services Provided | $ | 140,200 | $ | 140,000 |
| Other | $ | 279,474 | $ | 294,487 |
| **Total Revenues** | **$** | **958,920** | **$** | **921,387** |
| | | | | |
| EXPENSES | | | | |
| Compensation | $ | 1,057,270 | $ | 893,590 |
| Other Operating | $ | 253,164 | $ | 252,002 |
| **Total Expenses** | **$** | **1,310,434** | **$** | **1,145,592** |
| | | | | |
| **Net** | **$** | **(351,514)** | **$** | **(224,205)** |

## North Hennepin Community College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 116,300 | $ | 116,300 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **116,300** | **$** | **116,300** |
| | | | | |
| EXPENSES | | | | |
| Compensation | | | | |
| Other Operating | $ | 116,300 | $ | 116,300 |
| **Total Expenses** | **$** | **116,300** | **$** | **116,300** |
| | | | | |
| **Net** | **$** | **-** | **$** | **-** |

## Ridgewater College

| REVENUES | | FY2018 | | FY2019 |
| --- | --- | --- | --- | --- |
| Health Services Fees | $ | 46,558 | $ | 46,130 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **46,558** | **$** | **46,130** |
| | | | | |
| EXPENSES | | | | |
| Compensation | $ | 37,497 | $ | 34,856 |
| Other Operating | $ | 7,000 | $ | 10,900 |
| **Total Expenses** | **$** | **44,497** | **$** | **45,756** |
| | | | | |
| **Net** | **$** | **2,061** | **$** | **374** |

## Rochester Community & Technical College

| REVENUES | | FY2018 | | FY2019 |
| --- | --- | --- | --- | --- |
| Health Services Fees | $ | 106,644 | $ | 108,045 |
| Fees for Services Provided | $ | 7,931 | $ | 6,000 |
| Other | $ | 11,393 | $ | 18,666 |
| **Total Revenues** | **$** | **125,968** | **$** | **132,711** |
| | | | | |
| EXPENSES | | | | |
| Compensation | $ | 94,391 | $ | 100,040 |
| Other Operating | $ | 17,911 | $ | 15,500 |
| **Total Expenses** | **$** | **112,302** | **$** | **115,540** |
| | | | | |
| **Net** | **$** | **13,666** | **$** | **17,171** |

## St. Cloud Technical & Community College

| REVENUES | | FY2018 | | FY2019 |
| --- | --- | --- | --- | --- |
| Health Services Fees | $ | 31,803 | $ | 31,025 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **31,803** | **$** | **31,025** |
| | | | | |
| EXPENSES | | | | |
| Compensation | | | | |
| Other Operating | $ | 21,089 | $ | 30,136 |
| **Total Expenses** | **$** | **21,089** | **$** | **30,136** |
| | | | | |
| **Net** | **$** | **10,714** | **$** | **889** |

# Financing on Campus Provided Student Health Services

## Southwest Minnesota State University

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 175,000 | $ | 180,250 |
| Fees for Services Provided | $ | 2,900 | $ | 3,000 |
| Other | | | | |
| **Total Revenues** | **$** | **177,900** | **$** | **183,250** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | $ | 124,920 | $ | 128,700 |
| Other Operating | $ | 68,708 | $ | 66,650 |
| **Total Expenses** | $ | 193,628 | $ | 195,350 |
| | | | | |
| **Net** | **$** | **(15,728)** | **$** | **(12,100)** |

## St. Cloud State University

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 1,715,588 | $ | 1,536,429 |
| Fees for Services Provided | $ | 181,090 | $ | 214,135 |
| Other | $ | 742,557 | $ | 871,569 |
| **Total Revenues** | **$** | **2,639,235** | **$** | **2,622,133** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | $ | 1,796,969 | $ | 1,814,850 |
| Other Operating | $ | 842,266 | $ | 815,315 |
| **Total Expenses** | $ | 2,639,235 | $ | 2,630,165 |
| | | | | |
| **Net** | **$** | **-** | **$** | **(8,032)** |

## South Central College

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | - | $ | 145,000 |
| Fees for Services Provided | | | | |
| Other | | | | |
| **Total Revenues** | **$** | **-** | **$** | **145,000** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | | | $ | 145,000 |
| Other Operating | | | | |
| **Total Expenses** | $ | - | $ | 145,000 |
| | | | | |
| **Net** | **$** | **-** | **$** | **-** |

## Winona State University

# Financing on Campus Provided Student Health Services

| REVENUES | | FY2018 | | FY2019 |
|---|---|---|---|---|
| Health Services Fees | $ | 862,397 | $ | 968,648 |
| Fees for Services Provided | $ | 340,000 | $ | 365,000 |
| Other | $ | 65,000 | $ | 60,000 |
| **Total Revenues** | **$** | **1,267,397** | **$** | **1,393,648** |
| | | | | |
| **EXPENSES** | | | | |
| Compensation | $ | 1,070,690 | $ | 1,238,286 |
| Other Operating | $ | 212,000 | $ | 227,000 |
| **Total Expenses** | $ | 1,282,690 | $ | 1,465,286 |
| | | | | |
| **Net** | **$** | **(15,293)** | **$** | **(71,638)** |

# Reserves

Board Policy 5.10 and Procedure 5.10.1 set requirements for designated cash reserve levels. The policy requires colleges and universities to maintain general fund cash reserves in the range of five to seven percent of general fund cash-basis operating revenues through designation as a special reserve amount. In addition, the policy allows the system as a whole to maintain a reserve up to two percent of the total state appropriation. Reserves are one-time resources; once spent they do not replenish without action by the college or university. Consequently, they should not be used to pay for on-going activities.

Colleges and universities are projecting reserve levels totaling $103.1 million at the end of fiscal year 2019, which represents approximately 7 percent of general fund revenues. (See table on next page.)

The accumulation and preservation of college and university reserves is a critical management responsibility. There are four principles related to reserves:

- Sudden revenue shortfall - The system level reserve has been used to assist colleges and universities with financial challenges. The presence of reserves prevents immediate expense reductions when revenue or enrollment falls short. The fiscal year 2017 actual reserves would provide 21 days of operating cash.

- Unanticipated expenses - Board reserves are critical to the financial health of a college or university and its ability to respond to unexpected events without having to impact current operating commitments. Examples include responses to storm damage or new program opportunities.

- Financial protection - A Composite Financial Index (CFI) methodology is used by the Higher Learning Commission (accreditation agency) as a gauge of its member institutions' financial health. Generation of a positive operating margin and the preservation of fund balances are very strong positive influences on the CFI. Financial stress can put the college's accreditation (and access to federal financial aid for students) at risk.

- National best practices - Reserves are also required by rating agencies in order for Minnesota State to retain the AA- rating on the system's revenue fund debt issues. A lower credit rating raises the cost to students for residence hall and student union related capital improvements. The system's combined reserves represent about three months of operating costs, a level deemed at the low end of healthy in the national peer review.

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

| Fiscal Year | Total | % of Revenues |
|---|---|---|
| 2006 | $56.7 | 4.6% |
| 2007 | $63.1 | 5.2% |
| 2008 | $70.8 | 5.5% |
| 2009 | $72.1 | 5.2% |
| 2010 | $81.7 | 5.6% |
| 2011 | $91.9 | 5.6% |
| 2012 | $100.0 | 6.4% |
| 2013 | $100.0 | 6.8% |
| 2014 | $98.7 | 6.7% |
| 2015 | $99.6 | 6.7% |
| 2016 | $108.0 | 7.2% |
| 2017 | $102.9 | 6.7% |
| 2018 est. | $102.4 | 6.6% |
| 2019 est. | $103.1 | 6.7% |

The system's reserve level is projected to be at $12 million (one percent of general operating revenue) at the end of the current fiscal year (2018) with no plans to increase/decrease during fiscal year 2019.

## MINNESOTA STATE
## FY2013-2019 RESERVE BALANCES

| Institution | FY2013 Actual Reserve | FY2014 Actual Reserve | FY2015 Actual Reserve | FY2016 Actual Reserve | FY2017 Actual Reserve | FY17 Reserve as % of General Operating Revenue | FY2018 Estimated Reserve | FY2019 Estimated Reserve |
|---|---|---|---|---|---|---|---|---|
| **STATE COLLEGES** | | | | | | | | |
| Alexandria Technical & Community College | 1,626,977 | 1,658,484 | 1,604,897 | 1,676,652 | 1,557,730 | 7% | 1,780,000 | 1,655,000 |
| Anoka-Ramsey Community College | 3,207,800 | 3,135,800 | 3,255,420 | 3,425,637 | 3,425,637 | 7% | 3,404,243 | 3,529,527 |
| Anoka Technical College | 1,306,800 | 1,143,675 | 1,143,700 | 1,105,466 | 1,105,466 | 7% | 1,123,282 | 1,245,034 |
| Central Lakes College | 1,920,390 | 1,958,276 | 1,996,697 | 1,912,658 | 1,999,633 | 7% | 2,000,000 | 2,015,000 |
| Century College | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,146,522 | 7% | 3,750,000 | 3,750,000 |
| Dakota County Technical College | 1,804,000 | 1,794,872 | 1,728,307 | 1,759,447 | 1,731,944 | 7% | 1,703,807 | 1,715,409 |
| Fond du Lac Tribal & Community College | 800,000 | 703,175 | 720,146 | 687,627 | 695,777 | 7% | 645,767 | 672,305 |
| Hennepin Technical College | 2,807,727 | 3,050,000 | 3,050,000 | 3,108,000 | 2,948,000 | 7% | 3,062,814 | 2,984,408 |
| Inver Hills Community College | 2,096,000 | 2,184,000 | 2,316,948 | 2,338,538 | 2,319,110 | 7% | 2,237,775 | 1,902,684 |
| Lake Superior College | 2,221,558 | 2,275,740 | 2,361,959 | 2,305,970 | 2,282,385 | 6% | 2,599,692 | 2,569,639 |
| Minneapolis Community & Technical College | 3,773,348 | 3,739,525 | 3,856,785 | 3,950,021 | 3,701,967 | 7% | 3,568,232 | 3,549,854 |
| Minnesota State College Southeast | 1,400,000 | 1,251,434 | 1,200,000 | 1,200,000 | 1,200,000 | 7% | 1,200,000 | 1,200,000 |
| Minnesota State Community & Technical College | 3,203,036 | 3,191,579 | 3,151,774 | 3,256,667 | 3,213,797 | 7% | 3,050,000 | 3,170,000 |
| Minnesota West Community & Technical College | 1,730,960 | 1,687,385 | 1,698,839 | 1,679,731 | 1,667,455 | 7% | 1,683,485 | 1,667,455 |
| Normandale Community College | 3,895,172 | 3,744,545 | 4,001,779 | 4,232,441 | 4,364,860 | 7% | 4,425,399 | 4,365,869 |
| North Hennepin Community College | 2,715,944 | 2,791,168 | 2,792,075 | 2,900,000 | 2,900,000 | 7% | 2,831,663 | 2,708,328 |
| Northeast Higher Education District | 3,440,853 | 3,152,527 | 3,266,102 | 3,208,829 | 3,300,000 | 9% | 3,300,000 | 3,300,000 |
| Hibbing Community College | 1,028,120 | 739,794 | 866,102 | 850,686 | 900,000 | 6% | 900,000 | 900,000 |
| Itasca Community College | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 7% | 700,000 | 700,000 |
| Mesabi Range College | 712,733 | 712,733 | 700,000 | 658,143 | 700,000 | 7% | 700,000 | 700,000 |
| Rainy River Community College | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 15% | 500,000 | 500,000 |
| Vermilion Community College | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 9% | 500,000 | 500,000 |
| Northland Community & Technical College | 1,833,799 | 1,952,657 | 1,882,975 | 1,846,123 | 1,832,657 | 7% | 1,832,657 | 1,978,677 |
| Pine Technical & Community College | 456,225 | 460,687 | 473,432 | 534,005 | 529,183 | 7% | 496,732 | 594,546 |
| Ridgewater College | 2,296,787 | 2,324,446 | 2,376,162 | 2,295,911 | 2,350,400 | 7% | 2,336,459 | 2,432,762 |
| Riverland Community College | 1,226,674 | 1,228,825 | 1,673,690 | 1,714,090 | 1,695,890 | 7% | 1,662,877 | 1,726,441 |
| Rochester Community & Technical College | 3,227,949 | 3,161,457 | 3,068,022 | 3,483,953 | 3,067,432 | 6% | 2,775,665 | 3,067,432 |
| Saint Paul College | 2,653,239 | 2,713,036 | 2,840,168 | 2,875,839 | 2,944,820 | 7% | 2,700,000 | 2,700,000 |
| South Central College | 1,784,869 | 1,727,185 | 1,985,051 | 6,623,921 | 1,925,146 | 7% | 1,706,011 | 1,702,347 |
| St. Cloud Technical & Community College | 2,148,439 | 2,211,190 | 2,340,940 | 2,396,000 | 2,346,269 | 7% | 2,231,200 | 2,296,677 |
| **Subtotal Colleges** | **57,578,546** | **57,241,668** | **58,785,868** | **64,517,526** | **59,252,080** | **7%** | **58,107,760** | **58,499,394** |
| | | | | | | | | |
| **STATE UNIVERSITIES** | | | | | | | | |
| Bemidji State University | 4,400,000 | 4,450,000 | 4,413,355 | 4,648,981 | 4,646,650 | 7% | 4,607,934 | 4,769,071 |
| Metropolitan State University | 4,625,506 | 3,445,479 | 1,888,870 | 3,737,000 | 3,735,000 | 5% | 3,991,824 | 4,105,239 |
| Minnesota State University Moorhead | 5,217,820 | 5,217,820 | 5,217,820 | 5,217,820 | 5,217,820 | 7% | 5,217,820 | 5,217,820 |
| Minnesota State University, Mankato | 10,525,000 | 10,835,000 | 11,230,000 | 11,500,000 | 12,075,000 | 7% | 12,325,000 | 12,742,571 |
| Southwest Minnesota State University | 2,200,000 | 2,200,000 | 2,500,000 | 2,500,000 | 2,500,000 | 6% | 2,500,000 | 2,500,000 |
| St. Cloud State University | 10,500,000 | 10,288,902 | 10,522,570 | 10,925,000 | 10,500,000 | 7% | 10,693,550 | 10,289,720 |
| Winona State University | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5% | 5,000,000 | 5,000,000 |
| **Subtotal State Universities** | **42,468,326** | **41,437,201** | **40,772,615** | **43,528,801** | **43,674,470** | **6%** | **44,336,128** | **44,624,421** |
| | | | | | | | | |
| **TOTAL Colleges/Universities Reserves** | **100,046,872** | **98,678,869** | **99,558,483** | **108,046,327** | **102,926,550** | **7%** | **102,443,888** | **103,123,815** |
| | | | | | | | | |
| System Reserve | 9,516,801 | 9,975,000 | 10,500,000 | 12,000,000 | 12,000,000 | | 12,000,000 | 12,000,000 |

FP&A - April 2018

**REVENUE FUND OUTLOOK**

Room and board fees, which generate approximately 70% of all revenues in the revenue fund, are proposed to be increased for FY2019 by 4.8 percent, mostly offsetting losses in enrollment that translate to slightly lower occupancy rates. Student union and wellness fees are increasing 4.6 percent and 5.2 percent, respectively. These rates are much more sensitive to enrollment fluctuations. The rates charged for the revenue fund are specific to supporting revenue fund facilities, including the pledge to pay outstanding debt, utilities, insurance and ongoing repairs and replacement. Revenue fund facilities are not supported by the general fund.

The Board of Trustees maintains statutory oversight of the revenue fund, including fee approvals. Revenue fund fees support the operations of revenue fund facilities, such as residence halls, dining services, student unions, health/wellness centers, parking and other revenue-generating facilities. Revenue fund fees are charged to generate sufficient revenue to pay debt service, operate, equip, maintain, and repair revenue fund facilities. Fifteen (15) campuses are currently in the revenue fund. Vermilion Community College is the most recent campus that joined the fund as part of the 2015 revenue bond sale. The table below identifies the campuses and types of revenue fund facilities at each location.

**Table 3A**

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

| CAMPUSES | Housing | Student Union | Parking | Wellness | Other |
|---|---|---|---|---|---|
| *Universities* | | | | | |
| 1.   Bemidji State University | X | X | | | |
| 2.   Metropolitan State University | | X | X | | |
| 3.   Minnesota State University, Mankato[1] | X | X | | | X |
| 4.   Minnesota State University Moorhead | X | X | | X | |
| 5.   St. Cloud State University[2] | X | X | X | | X |
| 6.   Southwest Minnesota State University | X | X | | | |
| 7.   Winona State University | X | X | | X | |
| *Colleges* | | | | | |
| 8.   Alexandria Technical and Community College | | | X | | |
| 9.   Anoka Ramsey Community College (Coon Rapids) | | | | X | |
| 10. Century College | | | X | | |
| 11. Minneapolis Community and Technical College | | X | X | | |
| 12. Minnesota State Community and Technical College, Moorhead | | | | X | |
| 13. Normandale Community College | | X | X | | |
| 14. Saint Paul College | | | X | | |
| 15. Vermilion Community College | X | | | | |

[1]  "Other" - recreational athletic fields (2009)
[2]  "Other" - revenue fund guarantee project refunded in May 2012 (March 2012 Board action) and Phase I of National Hockey and Event Center

1

The revenue fund is comprised of approximately 5.6 million square feet, which represents about 20 percent of the total building square footage within the system. Vermilion Community College's new student housing, completed in July 2017, will be added to the revenue fund inventory for FY2018, which is pending.

**Room and Board Fees**

Residential life facilities make up the largest portion of the revenue fund in both square footage and revenue, and include residence halls and dining facilities. The system's total housing inventory amounts to 14,834 beds, including all owned and managed housing. The majority of beds are located at six state universities with a current program capacity of approximately 11,841. Colleges make up the remainder of on-campus, owned housing, which are mostly located on the Iron Range campuses. A summary look of residence hall and apartment capacities is contained on Table 4A below.

**Table 4A – Summary of All Housing – Owned and Managed (Beds, Program Capacity)**

| Summary of Owned and Managed Housing | | | | | |
|---|---|---|---|---|---|
| | Rev Fund or Not | College / University | Foundation Owned | Managed or Affiliated | Totals |
| Alexandria Technical & Community College | N | | 149 | | 149 |
| Bemidji State University* | RF | 1,389 | | 56 | 1,445 |
| Central Lakes College (Brainerd)** | N | | 123 | | 123 |
| Fond du Lac Tribal and Community College | N | 94 | | | 94 |
| M State - Fergus Falls | N | | | 136 | 136 |
| MSU Moorhead | RF | 1,478 | 144 | | 1,622 |
| MSU, Mankato | RF | 2,862 | | 372 | 3,234 |
| Minn West, Canby | N | | 16 | | 16 |
| NHED - Hibbing College | N | 116 | | | 116 |
| NHED - Itasca CC | N | 116 | | | 116 |
| NHED - Mesabi Range | N | | | 88 | 88 |
| NHED - Rainy River CC | N | 84 | | | 84 |
| NHED - Vermilion CC | RF | 288 | | | 288 |
| Northland (Thief River Falls)*** | N | | 144 | | 144 |
| Riverland (Austin) | N | | 96 | | 96 |
| Southwest Minnesota SU | RF | 1,034 | 142 | | 1,176 |
| St. Cloud SU | RF | 2,719 | | 453 | 3,172 |
| Winona SU | RF | 2,359 | 376 | | 2,735 |
| Totals | | 12,539 | 1,190 | 1,105 | 14,834 |
| Total beds in revenue fund | | 12,129 | | | |
| University res life | | 11,841 | | | |
| Managed or affiliated - property owned by third party (usually HRA or foundation), but managed by campus | | | | | |
| *University Heights targeted to open in August 2016 | | | | | |
| ** Central Lakes College Foundation purchased apartments adjacent to Central Lake College in December 2016 | | | | | |
| *** The college's foundation renovated and opened student housing in August 2016 | | | | | |
| | | | | | |

2

The Board is asked to approve room and board rates for university and college residence halls in the revenue fund. The requested FY2019 room and board fees 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**. Vermilion Community College brought its residential housing program into the revenue fund with the 2015 revenue bond sale, and is now the sole college included in the revenue fund room and board rates, although it is not included in the average room and board rate calculation.

Most universities and colleges charge different room rates depending on the type of room occupancy (single, double or triple), style of room (traditional, apartment or suite-style), and facility condition (unrenovated, renovated or new). A separate line identifies the meal plan cost for the most popular plan options on **Attachment 2A**.

Pending Board approval, the average FY2019 room and board rate for a double room and popular meal plan will be $8,610. This represents a 4.8 percent increase in room and board rates from last year. The fee request seeks to balance affordability with the need for revenues to offset enrollment and occupancy declines at some campuses and to address increased operational costs due to compensation increases. The universities are taking steps to contain increases with a continued combination of cost containment and focusing on retention rates so students return to the residence halls year over year.

Proposed rate increases for FY2019 range from 2.5 percent to 14.4 percent.  If the rates are approved, combined average room and board rates for FY2019 will range from $6,160 at Vermilion Community College to $9,088 at Winona State University.

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

**College owned housing**
The Board is also asked to approve room and board rates for housing owned and operated by colleges, but not in the revenue fund. The proposed FY2019 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 in 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.

**Affiliated or managed housing** Affiliated housing means student housing that is neither owned nor managed by the college, but which may be on or adjacent to campus and primarily serves students. The proposed room rates for those colleges with on campus housing and room rates for housing that is managed, but not owned by colleges, are detailed in **Attachment 2E**.

**Student Union Facility Fees**

Pending approval, the average student union facility fee for FY2019 will be $264.14, which represents a 4.6 percent increase from last year's average fee. The student union facility fee supports the facility operations of student unions and centers, which includes utilities, debt service, repair and replacement costs, associated equipment, supplies, and building insurance. By contrast, the separate student life / activity fee charged to students supports activities within the building. Examples of items covered by the student life / activity fee are student government, student clubs, organizations, and club sports.

Of the 9 campuses charging a student union facility fee, three campuses are proposing no rate increases for FY2019: Minneapolis Community and Technical College, MSU, Moorhead and Normandale Community College.

If approved, the total proposed student union facility rates will range from $165 at Minneapolis Community and Technical College to $334.20 at Southwest Minnesota State University. **Attachment 2B** provides the summary of proposed student union facility fee rates for FY2019.

**Revenue Fund Guarantee Facility Fee (St. Cloud State)**
Fee rates also include for consideration includes the proposed fee charged students at St. Cloud State University for projects financed by the city of St. Cloud Housing and Redevelopment Authority and guaranteed by the revenue fund. Pending approval, the St. Cloud State University guarantee project facility fee for FY2019 will be $117.60, a 2 percent increase, as further noted on **Attachment 2B.** More details about that particular fee are included below:

As a result of a legislative audit finding in 2010, St. Cloud State University now includes for Board approval 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 financer for revenue bonds. To finance the projects, the HRA originally issued $16,615,000 of bonds and used the funds to construct a 15,000 sq. feet addition to Atwood Student Union, a free-standing student recreation center near Halenbeck Hall, and a new stadium east of Halenbeck Hall on St. Cloud State University's campus. The 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.

4

**Wellness and outdoor recreational facility fees**

The average wellness / outdoor recreational facility fee for FY2019 will <u>increase by $7.39 (5.2%)</u> percent to $148.37 for a full time student. Of the five campuses that charge a wellness facility fee, three of the five (Anoka Ramsey, MSU, Mankato, and M State Moorhead) kept the fee the same year over year. MSU Moorhead ($27.12 increase) and Winona State ($9.84 increase) each increased their fees year over year. The proposed FY2019 campus fees to support the wellness and outdoor recreation facilities can be found in **Attachment 2C**.

**Parking ramp and surface lot fees**

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

For FY2019, <u>6 of the 7</u> campuses with parking in the revenue fund are proposing the same parking rates as last year: Century College, Normandale Community College, Saint Paul College, Metropolitan State University, Minneapolis Community and Technical College, St. Cloud State University. Alexandria Technical and Community College seeks a rate increase of from $108 to $114 per year, an increase of $6.00 year over year.

**Student Consultation**

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

5

# MINNESOTA STATE

| College/University | Satisfactory | Unsatisfactory | Neutral |
|---|:---:|:---:|:---:|
| Alexandria Technical and Community College | x | | |
| *Anoka-Ramsey Community College* | | | |
| Cambridge | | | x |
| Coon Rapids | | | x |
| Anoka Technical College | x | | |
| Bemidji State University | x | | |
| Central Lakes College | x | | |
| Century College | x | | |
| Dakota County Technical College | x | | |
| Fond du Lac Tribal and Community College | x | | |
| *Hennepin Technical College* | | | |
| Brooklyn Park | x | | |
| Eden Prairie | x | | |
| Inver Hills Community College | x | | |
| Lake Superior College | x | | |
| Metropolitan State University | | x | |
| Minneapolis Community and Technical College | x | | |
| *Minnesota State College Southeast* | | | |
| Red Wing | x | | |
| Winona | x | | |
| *Minnesota State Community and Technical College* | | | |
| Detroit Lakes | | | x |
| Fergus Falls | x | | |
| Moorhead | x | | |
| Wadena | x | | |
| Minnesota State University Moorhead | x | | |
| Minnesota State University, Mankato | | | x |
| *Minnesota West Community and Technical College* | | | |
| Canby | x | | |
| Granite Falls | x | | |
| Jackson | x | | |
| Luverne | x | | |
| Pipestone | x | | |
| Worthington | x | | |

**MINNESOTA STATE**

| College/University | Satisfactory | Unsatisfactory | Neutral |
|---|:---:|:---:|:---:|
| Normandale Community College | x | | |
| *Northeast Higher Education District* | | | |
| 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 | | |
| *Northland Community and Technical College:* | | | |
| East Grand Forks | x | | |
| Thief River Falls | x | | |
| Northwest Technical College | x | | |
| Pine Technical & Community College | | | x |
| *Ridgewater College* | | | |
| Hutchinson | x | | |
| Willmar | x | | |
| *Riverland Community College* | | | |
| Albert Lea | x | | |
| Austin | x | | |
| Owatonna | x | | |
| Rochester Community and Technical College | x | | |
| St. Cloud State University | x | | |
| St. Cloud Technical and Community College | | | x |
| Saint Paul College | x | | |
| *South Central College* | | | |
| Faribault | x | | |
| North Mankato | x | | |
| Southwest Minnesota State University | x | | |
| Winona State University | x | | |

*College/University submissions may contain Revenue Fund letters not rated*

**SYSTEM OFFICE BUDGET**

Beginning in fiscal year 2010, the legislature has designated a maximum appropriation for the system office. In fiscal year 2012, that amount was set at $33.1 million. As part of the fiscal year 2018-2019 biennial appropriation for Minnesota State, the legislature again has designated that same amount for system office operations.

The inability to increase the system office budget in order to offset inflationary expenses, particularly those resulting from labor contracts and benefit packages negotiated under the state's coalition bargaining, places a strain on the ability of the system office to maintain its service capacity in support of the work of the colleges and universities. Leadership and strategic work on behalf of Minnesota State continues to increase, as does the expectation that such work is coordinated and staffed by the system office.

In the absence of sufficient appropriation to cover inflationary increases to system office costs, the system office has used a combination of decreased operational activities, cost sharing with colleges and universities, and system office fund balance to balance its annual budgets.   Fiscal year 2017 required the use of $2.4 million in fund balance resources to maintain service levels. Fiscal year 2018 saw the system office using $4.3 million of fund balance resources to balance the budget and provide Information Technology Services with the resources required to begin Next Gen planning.  In fiscal year 2019, the system office will use a combination of operational reductions ($1 million) and fund balance ($2.1 million) to balance the budget.

A growth in enterprise level administrative service provision aimed at increasing efficiency and effectiveness, particularly in the area of technology, has resulted in increased cost sharing with the colleges and universities.  The Enterprise-wide Administrative Services and Related Financing project (EAS) resulted in recommendations to the chancellor for establishing a standing advisory body that will review, analyze and recommend action that will better align shared services practice with the principles and guidelines established by the EAS.  This body, the Shared Services Advisory Group (SSAG) was launched in March 2018 and is comprised of campus representatives from Academic and Student Services, Finance, Human Resources, and Information Technology Services.

The ultimate goal of this work is to pursue opportunities for greater innovation and efficiency of operations in an effort to curb the impact of rising costs while maintaining high levels of service to the colleges, universities and Minnesota State.

# The Learning Network of Minnesota

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

The Learning Network connects college campuses, system offices, regional learning centers, tribal learning centers, research centers, and extension offices. It supports services and operations such as:
- academic programs, including online, video and on-campus programs
- collaborative research and partnerships with communities and businesses
- financial aid and other administrative transactions
- communications including internet access, video, telephone services, and email
- library services
- global network access

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

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

- **Campus Networks** developed and managed by the individual institutions with support from their respective systems.

- **The Statewide Network** developed and managed through a partnership of The University of Minnesota, the Minnesota State Colleges and Universities, the six Higher Education Telecommunications Regions and the Minnesota Department of Administration's InterTechnologies Group.

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

The integration of the telecommunications regions into the Learning Network provides for more institutional and campus-based decision making in the development of the statewide network.  Each region is governed by a board of directors which is representative of its member institutions."[1]

For additional information about the Learning Network of Minnesota visit the MetNet webpages: http://www.metnet.edu/about/learning_net/index.html

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

**Name:** Finance and Facilities Committee          **Date:** May 15, 2018

**Title:** Students United Fee Increase (First Reading)

**Purpose (check one):**

| ☐ | Proposed New Policy or Amendment to Existing Policy | ☒ | Approvals Required by Policy | ☐ | Other Approvals |
|---|---|---|---|---|---|
| ☐ | Monitoring / Compliance | ☐ | Information | | |

**Brief Description:**

Board policy 3.7 recognizes Students United (Minnesota State University Student Association) as the designated student association for the universities and establishes the conditions for the association's ability to collect fee revenue to fund association operations.

The association's per-credit fee is currently set at $.47, meaning a full-time student at one of our universities pays $14.10 on an annual basis. This year, after a lengthy discussion, the Students United Board of Directors adopted a budget for FY2019 that includes an increase in the per credit fee of 14 cents, to $.61 cents.

Board policy provides that student associations establish their fees and submit changes in the fee to the board.

**Scheduled Presenter(s):**
Faical Rayani, State Chair, Students United
Lexi Byler, Vice Chair, Students United
Ben Uecker, Treasurer, Students United

**Handout**
None

| BOARD ACTION – FIRST READING |
|---|
| STUDENTS UNITED FEE INCREASE (FIRST READING) |

**BACKGROUND**
**Fee Change Amount and Minnesota State Policy**
In April 2018, students voted to increase the Students United, formerly Minnesota State University Student Association/MSUSA, fee by fourteen cents, from .47 cents per credit to .61 cents per credit.

Minnesota Statute 136F.22 STUDENT ASSOCIATIONS states that:
> Subdivision 1. Statewide. The board shall recognize one statewide student association for the state universities and one for the community and technical colleges. Each campus student association shall be affiliated with its statewide student association and all students enrolled on those campuses shall be members of their respective statewide association.
> Subd. 2. Fees. Each statewide association shall set its fees to be collected by the board and shall submit any changes in its fees to the board for review. The board may revise or reject the fee change. Fees must be collected by each state college and university and shall be credited to each association's account to be spent as determined by that association.

Minnesota State Board Policy 3.7, Statewide Student Association, provides that:
> Each statewide student association shall set its fees and shall submit any changes in its fees to the board for review. The board may revise or reject the fee change during the two board meetings immediately following the fee change submission. Fees must be collected for each enrolled credit by each college and university and must be credited to each association's account to be spent as determined by that association.

**About Students United**
Established in 1967, Students United is an independent, non-profit organization funded and operated by students. Students United serves over 65,000 students attending Minnesota's seven state universities: Bemidji, Mankato, Metropolitan (St. Paul/Minneapolis), Moorhead, St. Cloud, Southwest (Marshall) and Winona.

The Students United mission is:
> Led by Minnesota State University students, we are the inclusive voice for all future, current, and former students. We actively work to represent and support Minnesota

State University students and advocate at a campus, state, and federal level for higher education policies that make a positive impact for our students and communities.

Students United has been a strong voice for state university students on the campus, system, state and federal levels for almost 50 years. We are recognized by the Board of Trustees as the sole representative of state university students in Minnesota.

Students United supports the work of the Board of Trustees and System by providing students opportunities to enhance their educations by participating in leadership and advisory roles at the system level, working for accessibility, safety, inclusion and retention of state university students at the campus level, and supporting system legislative efforts including support for funding, bonding and HEAPR requests.

**History of the Students United Fee**
Students United was initially funded by donations, however in 1981 a fee request was approved by the Minnesota State University Board and fee collection began in 1982. The fee has been raised periodically over the past 35 years, and the last fee increase was presented and approved by the Minnesota State Board of Trustees in 2017, from .43 cents per credit to .47 cents per credit. Prior to that, it was 11 years since the fee was raised, from .39 cents per credit to .43 cents per credit in 2006.

**Student Support of the Fee Increase**
Board Members began formally discussing a potential fee increase during the February 2017 Delegates Assembly Conference. At that time students discussed the financial status of the organization and various options regarding the Students United fee. In April, several fee increase proposals were discussed, and the position to raise the fee by .14 cents was approved by the Board of Directors.

**Students United Financial Need and Plans for the Increased Revenue**
If approved, this fee change will impact all students taking classes for credit at the state universities. Currently a student taking 30 credits during a year at a state university pays $14.10, this increase would raise that amount to $18.30.

In FY2017, Student United received $656,161 in student fee income. The student fee based revenue fluctuates with university enrollment. Fee based revenues increased from 2006 to 2011 and are now forecast at 2006 levels in 2018 without the fee increase. (University enrollment in FY2006 was 54,215, in FY2011 it was 58,799, and in FY2018 it was 52,500. FY2019 university enrollment is projected at 51,082.) If approved, the fee increase would add approximately $214,545 to the organization's annual revenues.

Between 2008-2012, Students United planned to build or buy an office building and began saving money for that large purchase. However, in 2012 the organization determined that it would be better to use those funds to increase student participation and engagement on each campus. Those accumulated funds have been used in a variety of ways including:

- Creation of seven Students United internship positions at each state university
- Expanded student campus committees that offer stipends
- Increased student attendance and number of Delegate Assembly conferences
- Additional board meetings during year
- Increased state advocacy training and participants at Advocacy Day
- Additional student participation in annual federal advocacy trip
- Increased travel for students and staff to all state university campuses
- Rebranding and strategic planning
- Addition of issue campaign events at each state university
- New database utilized to communicate with students, increase scholarship fundraising and advocacy
- December 2015 Board motion to add a Director of Equity and Inclusion

These programming additions have greatly increased the effectiveness and responsiveness of Students United for students, and there is a desire to continue them in the future.

In addition, the Students United Delegates and Board Members are committed to becoming a more inclusive and equitable organization. To make real progress toward this goal, the FY2016 Board of Directors determined the need for a full-time, permanent staff member whose sole focus will be on inclusive excellence. The position was hired in 2017 and works to prioritize diversity-themed organizational change as a shared priority for Students United in order create a student association that is inclusive and excellent for all.

The surplus funds from the building fund are projected to be used by 2020, and this fee increase will be used primarily to sustain the above-described enhancements to the organization. These include hiring seven part-time students as Students United staff members during the year, and providing up to 35 students stipends for their work on campuses. We also plan to increase our advocacy work, both at the state and federal levels, and have a goal of sponsoring a gubernatorial debate this year. This fee increase is expected to create the revenue needed to provide the programming students want from Students United.

**RECOMMENDED COMMITTEE MOTION**
The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:
The Board of Trustees accepts the increase of the Students United fee from $.47 to $.61 per credit hour beginning fall semester 2018.
**RECOMMENDED BOARD MOTION**
The Board of Trustees accepts the increase of the Students United fee from $.47 to $.61 per credit hour beginning fall semester 2018.

*Date Presented to the Board of Trustees:*     *05/15/18*
*Date of Implementation:*                              *06/20/18*
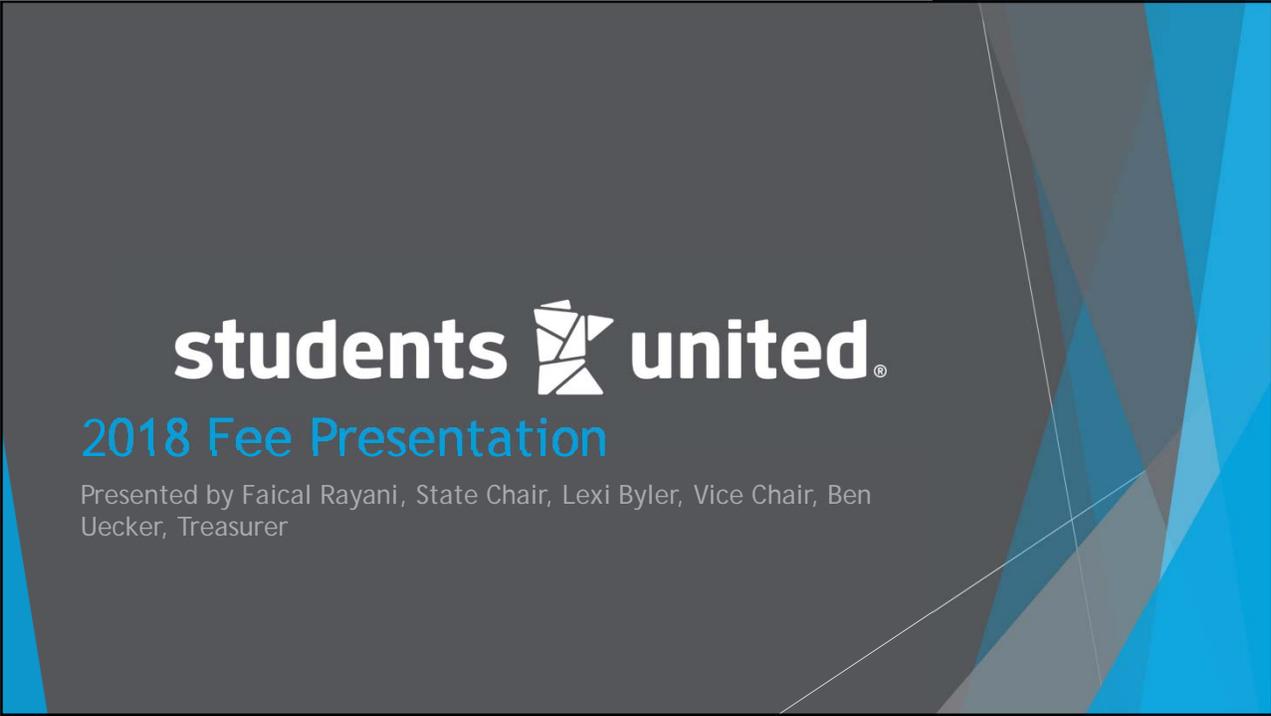
students united.

## 2018 Fee Presentation

Presented by Faical Rayani, State Chair, Lexi Byler, Vice Chair, Ben Uecker, Treasurer

about.

students united.

## mission

Led by Minnesota State University students, we are the inclusive voice for all future, current, and former students. We actively work to represent and support Minnesota State university students and advocate at a campus, state, and federal level for higher education policies that make a positive impact for our students and communities.



## vision

Students United will be the inclusive voice for all future, current and former Minnesota state university students and will advocate for affordability and student success. We believe that students should lead the conversation on higher education because it affects our future.
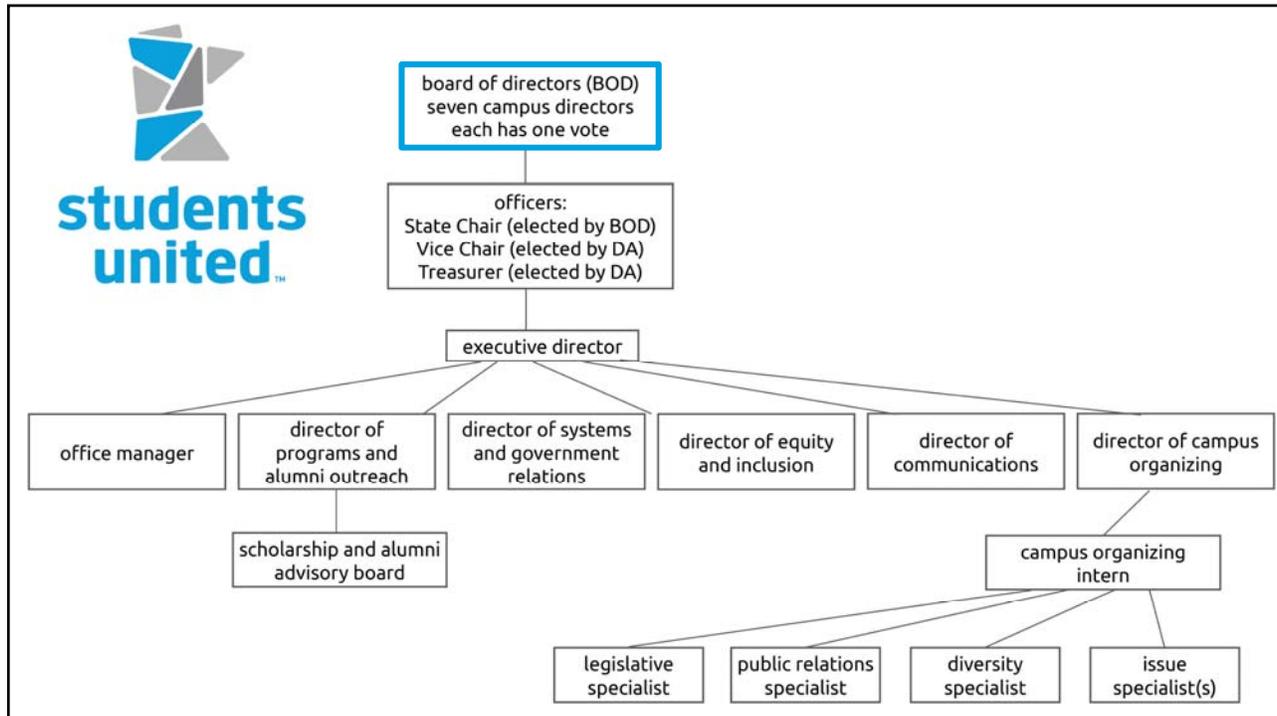
# Minnesota Statute 136F.22

### Subdivision 1. Statewide.

The board shall recognize one statewide student association for the state universities and one for the community and technical colleges. Each campus student association shall be affiliated with its statewide student association and all students enrolled on those campuses shall be members of their respective statewide association.

### Subdivision 2. Fees.

Each statewide association shall set its fees to be collected by the board and shall submit any changes in its fees to the board for review. The board may revise or reject the fee change. Fees must be collected by each state college and university and shall be credited to each association's account to be spent as determined by that association.

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# Minnesota State Board Policy 3.7, Statewide Student Association, provides that:

## Subdivision 1. Statewide.

Each statewide student association shall set its fees and shall submit any changes in its fees to the board for review. The board may revise or reject the fee change during the two board meetings immediately following the fee change submission. Fees must be collected for each enrolled credit by each college and university and must be credited to each association's account to be spent as determined by that association.

fee information.

**students united.**

## history of fee

| 1980s | 1990s | 2000s | 2010s |
|---|---|---|---|
| Fee started at 3 cents in 1982 | Decade started with a 9 cents fee | Decade started with a 33 cents fee | Decade started with a 43 cents fee |
| 3 fee increases during the decade | 4 fee increases during the decade | 2 fee increases during the decade | 1 fee increase |

## financial needs & plans

### impact on students.

This is a $4.20 increase for a student taking 30 credit a year.

| Current Fee: | $0.47 per credit fee: student taking 30 credits a year pays $14.10 |
|---|---|
| Proposed Increase: | $0.61 per credit fee: student taking 30 credits a year would pay $18.30 |

### enrollment numbers.

| FY2006 | 54,215 university enrollment |
|---|---|
| FY2019 | 51,082 university enrollment |

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5

# saved funds timeline

### 2008-2012

Through this period of time Students United planned to buy an office building and began saving money for that large purchase.

### 2012

The organization determined that it would be better to use those funds to increase student participation and engagement on each campus.

# accumulated funds spent on

▶ Creation of seven Students United internship positions at each state university

▶ Expanded student campus committees that offer stipends

▶ Increased student attendance and number of Delegate Assembly Conferences

▶ Additional board meetings during year

▶ Increased state advocacy training and participants at Advocacy Day

▶ Additional student participation in annual federal advocacy trip

▶ New database utilized to communicate with students, increase scholarship fundraising and advocacy

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# work to support Minnesota State

- ▶ Legislative advocacy supporting funding for the universities
- ▶ Legislative advocacy supporting bonding and HEAPR
- ▶ Work for retention and sexual violence prevention on each campus
- ▶ Provide education leadership opportunities for university students
- ▶ Civic engagement through non-partisan voter engagement efforts
- ▶ Seven scholarship programs for college & university students
- ▶ Select students to serve on system councils and committees



# what will fee increase contribute to?

- ▶ The fee increase will expanded our advocacy work on college affordability and funding our universities properly
- ▶ The fee increase will help in the continuation of the expanded organizing work we were able to accomplish due to the extra funds saved from 2008-2012
  - ▶ *Continue work of Director of Equity and Inclusion*
  - ▶ *Continue campus-based work, including one part-time student staff member during the academic year per university, and up to 35 students receiving stipends*

## fee increase priorities

► Prioritize diversity-themed organizational change as a shared priority for Students United

► Expand advocacy work at the state legislative level, including increased student presence at the Capitol

► Work to hold a gubernatorial debate in 2018

► Grow voter registration numbers on our campuses through voter outreach efforts across all seven universities during 2018

► Expand federal legislative work

► Host three 3-day conferences during the academic year with over 90 students

► Increase campus visits by Students United Officers

thank you.
**students** united.

## 2017-2018 Students United Budget

| Revenue | Budget |
|---|---:|
| Student Fees | $740,250 |
| Career Consortium Fee | $750 |
| 50th Anniversary Revenue | $13,000 |
| **Total Revenue** | **$754,000** |
| | |
| **Expenses** | |
| *Personnel* | $466,040 |
| *General & Administrative* | $173,775 |
| *Student Program* | $101,615 |
| *Student Organizing* | $192,300 |
| **Total Expenses** | **$933,730** |
| | |
| **Annual Budgeted Revenue** | **$754,000** |
| **Annual Budgeted Expenses** | **$933,730** |
| **Annual Budgeted Difference** | **-$179,730** |

# 2018-2019 Students United Budget

| Revenue | Budget | Explanation |
|---|---|---|
| Projected Student Fees | $720,256 | Projected enrollment of 51,082 students at 30 credits multiplied by .47 cents |
| Career Consortium Fee | $750 | |
| **Total Revenue** | **$721,006** | |
| | | |
| **Expenses** | | |
| *Personnel* | $519,140 | Staff salaries, benefits, insurance, payroll taxes |
| *General & Administrative* | $187,505 | Bookkeeping, office, technology, insurance, legal, rent, fee collection |
| *Student Program* | $107,112 | Student officer, committee and intern stipends |
| *Student Organizing* | $213,200 | Conferences, campus events, advocacy and Get Out the Vote |
| **Total Expenses** | **$1,026,957** | |
| | | |
| **Annual Budgeted Fee Revenue** | **$721,006** | |
| **Annual Budgeted Expenses** | **$1,026,957** | |
| **Annual Budgeted Difference** | **-$305,951** | |
| | | |
| | | |

## 2017-2018 Students United Scholarships Budget

| | 142 |
|---|---:|
| **Penny Fellowship & Scholarship** | |
| Fundraising and Endowment Revenue | $58,000 |
| Awards and Expenses | $57,315 |
| | |
| **JPS Scholarship** | |
| Fundraising and Endowment Revenue | $5,000 |
| Awards and Expenses | $2,000 |
| | |
| **Friends Scholarship** | |
| Fundraising and Endowment Revenue | $1,000 |
| Awards and Expenses | $1,000 |
| | |
| **Pegues Scholarship** | |
| Endowment Revenue | $3,550 |
| Awards and Expenses | $3,550 |
| | |
| **Carothers Scholarship** | |
| Endowment Revenue | $3,500 |
| Awards and Expenses | $3,500 |
| | |
| **Hull Scholarship** | |
| Endowment Revenue | $16,000 |
| Awards and Expenses | $16,000 |

## 2018-2019 Students United Scholarships Budget
## DRAFT

|  | 143 |
|---|---|
| **Penny Fellowship & Scholarship** |  |
| Fundraising and Endowment Revenue | $65,305 |
| Awards and Expenses | $63,716 |
|  |  |
| **JPS Scholarship** |  |
| Fundraising and Endowment Revenue | $7,032 |
| Awards and Expenses | $6,550 |
|  |  |
| **Friends Scholarship** |  |
| Fundraising and Endowment Revenue | $2,542 |
| Awards and Expenses | $1,450 |
|  |  |
| **Pegues Scholarship** |  |
| Endowment Revenue | $8,365 |
| Awards and Expenses | $5,450 |
|  |  |
| **Carothers Scholarship** |  |
| Endowment Revenue | $3,950 |
| Awards and Expenses | $3,950 |
|  |  |
| **Hull Scholarship** |  |
| Endowment Revenue | $41,440 |
| Awards and Expenses | $41,440 |

# MINNESOTA STATE
# BOARD OF TRUSTEES
# Agenda Item Summary Sheet

**Name:** Finance and Facilities Committee          **Date:** May 15, 2018

**Title:**   Policy 5.11 Tuition and Fees (First Reading)

**Purpose (check one):**

[X] Proposed
New Policy or
Amendment to
Existing Policy

[ ] Approvals
Required by
Policy

[ ] Other
Approvals

[ ] Monitoring /
Compliance

[ ] Information

**Brief Description:**

The board is being asked to approve proposed changes to Board Policy 5.11 Tuition and Fees. The board was briefed on the policy review process and provided input on the policy objectives during its October 2017 meeting.  Leadership Council has discussed the tuition and fee policy review on three separate occasions.

Vice Chancellors Anderson and King formed a Tuition and Fees Policy Review Advisory Group to review and recommend changes to the policy.  This group included college and university student representatives as well as campus academic, student affairs, and finance administrators. The proposed changes have undergone a 30-day review and comment period and have been reviewed by the Office of General Counsel.

**Scheduled Presenter(s):**
Laura M. King – Vice Chancellor – Chief Financial Officer
Deb Bednarz –System Director for Financial Planning & Analysis

| **BOARD ACTION – FIRST READING** |
| --- |
| **Board Policy 5.11 Tuition and Fees** |

**BACKGROUND**
Board policies and procedures are regularly reviewed and amendments are proposed as appropriate.  Vice Chancellors Anderson and King established a Tuition and Fee Policy Review Advisory Group in the fall of 2017, and this body has completed a comprehensive review of Board Policy 5.11 and related System Procedure 5.11.1.  Members of this group included a wide range of interested parties representing student as well as college and university campus perspectives. Advice and suggestions from this group were put into language by a drafting team that included campus and system office staff.

**RECOMMENDATIONS**
The advisory group recommendations include both technical modifications and significant changes in policy language, addressing issues that include but are not limited to:

- Adds objectives to policy
- Codifies chancellor's authority to establish limits on tuition and fee increases
- Clarifies and provides further guidance on tuition types
- Establishes the ability for colleges and universities to create guaranteed tuition rates for undergraduate programs
- Clarifies definitions of 'mandatory' and 'optional' fees
- Clarifies assessments to discourage certain behaviors are permitted by policy
- Establishes a requirement for system office review and recommendations regarding board maximum rates for campus discretionary fees
- Establishes a new campus discretionary fee to support new student orientation, and requires an affirmative vote of the campus student association in order to implement this fee
- Clarifies that colleges and universities with multiple campuses or sites may assess fees on a campus by campus or site by site basis
- Modifies Revenue Fund fee language

**5.11 REVIEW AND COMMENT**
A 30-day review and comment period began on April 2, 2018, and closed on May 2, 2018. The review process included an invitation to all faculty and staff associations, both student associations, all presidents, and the chief financial, chief academic and chief student affairs communities to review and consider the proposed policy changes.  The proposed changes to policy and procedure were posted on the system's policy and procedure SharePoint site, and an

Adobe Connect review session that offered participants the ability to ask questions and offer comments was held on Monday, April 23, 2018. Ten comments on board policy 5.11 were received. A summary of those comments follows. Comments provided on procedure 5.11.1, which is not subject to board review, are not included in this report.

*Review of Fee Maximums*
The majority of the ten comments related to the review of the fee maximums. There was strong support for the proposed language that the board review fee maximums every two years, but several comments requested an annual review of the board fees maximums. Concerns were raised about the need to increase the specific fee maximums for technology, student life/activity, health services, and doctoral and graduate application fees.

*New Student Orientation Fee*
LeadMN, the statewide college student association, opposes the addition of the New Student Orientation fee to the group of campus discretionary fees available to colleges. As proposed, colleges and universities could opt to assess this fee *only if* a majority of the campus student association voted affirmatively to establish the fee on its campus.

As a direct result of this concern, the system office student affairs leadership has convened an ad-hoc committee that includes student affairs professionals from across the system as well as the leadership of the college and university statewide student associations. The purpose of this ad-hoc committee is to identify effective/promising orientation practices currently in use regionally and nationally, specifically those with proven positive impact on student persistence and success.

Until the committee work is completed and reviewed by all interested parties, and a recommendation is made, the proposed new student orientation fee would not be available to Minnesota State colleges. Universities may continue with their current orientation charges through the start of fall term 2018. After that, universities would be required to bring the matter to its student government for consideration and support.

Attachments to this report are:
- Proposed modifications to current policy displayed legislative format (strike outs and underlines) (Attachment 1)
- Proposed modifications to current policy incorporated (Attachment 2)

**RECOMMENDED COMMITTEE ACTION:**
The Finance and Facilities Committee recommends that the Board of Trustees adopt the following motion:

The Board of Trustees approves the changes to Board Policy 5.11, Tuition and Fees, effective July 1, 2018. Colleges may not institute a new student orientation fee until Minnesota State completes a review of regional and national orientation practices/literature to identify and promote effective and promising student success practices for first-year students. Universities may continue with their current orientation charges through the start of fall term 2018.

**RECOMMENDED MOTION:**

The Board of Trustees approves the changes to Board Policy 5.11, Tuition and Fees, effective July 1, 2018.  Colleges may not institute a new student orientation fee until Minnesota State completes a review of regional and national orientation practices/literature to identify and promote effective and promising student success practices for first-year students. Universities may continue with their current orientation charges through the start of fall term 2018.

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

| | |
|---|---|
| **BOARD POLICY** | **5.11** |
| Chapter 5      Administration | |
| Section 5.11      Tuition and Fees | |

1
2    5.11 Tuition and Fees
3
4    **Part 1. Policy objectives**
5    The tuition and fees policy of Minnesota State seeks to balance five values:
6        1.   **Affordable access to higher education:** Minnesota State will champion a quality
7          affordable higher education that all Minnesotans can access.
8        2.   **Sustainability:** Minnesota State seeks to provide the resources needed for
9          colleges and universities to support quality higher education and long term
10         financial viability.
11        3.   **Equity:** Minnesota State students taking similar academic programs are charged
12          similar rates across Minnesota State colleges and universities.
13        4.   **Transparency:** Minnesota State students will know what they are paying for and
14          how their total tuition and fee charges are calculated.
15        5.   **Flexibility for innovation and emerging markets:** Minnesota State seeks to
16          support the flexibility to be innovative, respond to the marketplace, and address
17          emerging program and course development requirements.
18
19    **Part 2.** Authority.
20    Minnesota Statutes § 136F.06, Powers and Duties, and Minnesota Statutes § 136F.70,
21    Tuition; Fees; Activities Funds provide that the board shall set tuition and fees and
22    adopt suitable policies for the colleges and universities it governs. All colleges and
23    universities shall charge tuition and fees consistent with Minnesota Statutes, board
24    policies, and system procedures. The ~~Board~~ board shall approve the tuition and fee
25    structure for all colleges and universities.
26
27    The chancellor may establish limits on tuition and fee rate increases that are presented
28    to the board as part of the annual operating budget. The chancellor or designee is
29    authorized to make any necessary technical adjustments to the tuition rates and fees.
30    Technical adjustments are defined as changes in tuition and fee rates which are deemed

31    a correction or the addition of a program rate for a new program established in the
32    interim.
33
34    **Part 3~~2~~. Tuition.**
35    Tuition shall be charged by all colleges and universities. The tuition categories are:
36        1.  ~~per~~Per credit
37        2.  Banded ~~differential course and program~~
38        3.  ~~banded and~~ Differential course and program
39        4.  ~~market~~ Market driven~~.~~
40
41    ~~Any~~ Each tuition category may include resident, reciprocity, and nonresident rates.  All
42    tuition must be identified separately on a tuition and fee statement.
43
44    Colleges and universities have the option to create guaranteed tuition rates for
45    undergraduate programs.
46
47    **Part 3~~4~~. ~~Approval~~ Authorization and ~~Notice~~notice.**
48        **Subpart A. ~~Approval~~ Authorization of ~~Mandatory~~ required and ~~Optional~~ campus**
49    **discretionary ~~Fees~~fees.**
50        The board authorizes the following four ~~Four~~ categories of fees ~~shall~~ to be ~~applied~~
51        charged to ~~students by~~ Minnesota State ~~Colleges and Universities~~students. ~~No fee~~
52        ~~shall be charged unless authorized by the Board~~The amount of the fees and how
53        they are charged are determined by a college or university, subject to Minnesota
54        statutes and board policy.
55            1. ~~Mandatory~~ Required fees are in statute or established by board policy and
56              are required to be charged by all colleges and universities.
57            2. ~~Optional~~ Campus discretionary fees are established by ~~the Board~~ board policy
58              and adopted at campus discretion.
59            3. Personal property charges, ~~and~~ service charges, and assessments are
60              established by ~~the b~~Board policy, and adopted at campus discretion~~, and~~
61              ~~include items that are retained by the student or services that are on the~~
62              ~~student's behalf~~.
63            4. Revenue Fund fees are established in accordance with statutes, board policy,
64              ~~or~~ and bond indenture.
65
66        **Subpart B.  Notice required.**
67    All fees must be identified separately on a tuition and fee statement.  On an annual
68    basis, colleges and universities shall publish all fees that are charged to their
69    students.
70
71    **Part 5~~4~~.  Fees.**
72        **Subpart A. ~~Mandatory~~ Required fees**
73    There are five ~~mandatory~~ required fees:
74        1.  Senior citizen fee in lieu of tuition

75    2.   Parking fee, permits, or charges
76    3.   Late fee
77    4.   Payment plan fee
78    5.   Statewide student association fee
79
80    All colleges and universities shall charge these fees consistent with Minnesota
81    Statutes, board policies, and system procedures (see related documents below).
82
83    **Subpart B. Optional Campus discretionary fees**
84    The Board board approves authorizes the optional campus discretionary fee
85    categories and approves the fee maximums. Colleges and universities may establish
86    policies to charge fees not to exceed the maximum amount approved by the
87    Board. The system office shall review, report, and make recommendations to the
88    board regarding fee maximum levels every two years.
89
90    The authorized optional campus discretionary fees are:
91        1.  Application fee
92        2.  Credit for prior learning assessment fee
93        3.  Student life/activity fee
94        4.  Athletics fee
95        5.  Health services fee
96        6.  Special events fee
97        7.  Residential learning community fee
98        8.  Technology fee
99        9.  New student orientation fee
100
101   Colleges and universities may establish policies to charge campus discretionary fees.
102   These fees are not to exceed the maximum amount approved by the board and
103   published as an attachment to board policy. If an institution has multiple campuses
104   or sites, they may choose to assess the fees on a campus by campus or site by site
105   basis.
106
107   **Subpart C. Personal property charges, and service charges, and assessments.**
108   Colleges and universities may charge students the actual cost of property retained
109   by the student and services received by the student. The charges shall be for items
110   that become the personal property of a student and have an educational or personal
111   value beyond the classroom or for services for or on the behalf of the students. The
112   actual cost shall be the allowable maximum charge must be based on actual costs.
113   Colleges and universities may also assess charges to discourage certain behaviors.
114
115   **Subpart D. Revenue Fund fund facility fees.**
116   Adequate fees shall must be charged for the use of revenue fund facilities to meet
117   the requirements of Minnesota Statutes §§135F136F.93 and 136F.95 and the Master

118    Indenture of Trust. The fees must be sufficient to cover debt, operating cost and all
119    repair and replacement costs, and reserves.

120

121    There are two types of revenue fund fees:
122         1. Revenue fFund fFees. For Colleges and universities shall charge revenue fund
123           fees for facilities that were constructed, renovated or acquired using revenue
124           bonds or facilities that the Board board designated as part of the revenue
125           fund,. Rrevenue fund fees shall be charged, and include, but are not limited
126           to:
127           a.   Room and board fees.
128           b.   Student union facilities fees.
129           c.   Wellness center and recreation facility fees.
130           d.   Parking ramp and surface lot facility fees.
131           d.e.    Other revenue fund fees for eligible projects as may be approved by
132               the board

133

134         2. Optional Revenue fFund fFees charged for use of facilities. Colleges and
135           universities may shall charge optional revenue fund fees for the use of
136           revenue fund facilities, which shall must be reported to the Board board as
137           part of the annual operating budget. On an annual basis, colleges and
138           universities shall publish all optional fee schedules or explanation of fees that
139           are charged to their students for revenue fund facilities. Optional rRevenue
140           fund fees include but are not limited to room event or facility usage fees,
141           service charges, and equipment charges.   The president of the college or
142           university shall have final approval on all optional fees and subsequent rates
143           for the use of revenue fund facilities.

144

145    **Part 56. Student Consultation**
146    All tuition and fees are subject to student consultation requirements as defined by
147    Board Policy 2.3, Student Involvement in Decision Makingboard policy.

148    ========================================
149    *Date of Implementation: 08/15/07*
150    *Date of Adoption: 06/21/00*

151

152    *Date & Subject of Revisions:*
153    *04/20/11 – Addition of language to govern Revenue Fund fee administration*
154    *08/15/07 - Amended Part 3, by adding two additional mandatory fees: late fees and*
155    *payment plans fees and deleted the same two fees from the optional fees list (see*
156    *July 20, 2005 Board Meeting minutes)*
157    *07/20/05 - Added a new Part 1 - Authority, and renumbered subsequent Parts. Amended*
158    *Part 3, Subpart B by eliminating two optional fees: Drop fee and Career services fee*
159    *with Career services fee to be addressed by the requirements of Subpart C (effective*
160    *8/15/05).*

161       *Amended Part 3, by adding two additional mandatory fees: late fees and payment*

162       *plans fees and deleted the same two fees from the optional fees list (<span style="color:red">effective</span>*

163       <span style="color:red">*8/15/07*</span>*).*

164     *6/18/03 - Separates the policy into two parts, Part 1-Tuition and Part 2-Fees; moves*

165       *examples of tuition types from the policy to the procedure; changes the student*

166       *application fee from a mandatory fee to an optional fee; changes the student*

167       *application fee process of "waived" to "not charge or waive", applies a maximum to*

168       *the graduate application fee; adds a payment plan fee to the optional fees; adds "per*

169       *Semester" to the late fee maximum; changes the experiential learning assessments*

170       *fee language for more clarity; under the technology fee advisory committee*

171       *comprised of a majority of students; adds language to the special equipments lease,*

172       *rental or purchase; and changes the amount of the credit for prior learning*

173       *assessment fee from "maximum 100% of tuition per credit attempted" to "no*

174       *maximum."*

175     *06/21/00 - Contains language formerly in Board policy 5.2; adds tuition language to*

176       *Parts 1 & 2; Adds Part 2, Subpart D Market Driven Tuition; Adds Part 3.*

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

| | |
|---|---|
| **BOARD POLICY** | **5.11** |
| Chapter 5        Administration | |
| Section 5.11     Tuition and Fees | |

1
2   5.11 Tuition and Fees
3
4   **Part 1. Policy objectives**
5   The tuition and fees policy of Minnesota State seeks to balance five values:
6      1. **Affordable access to higher education:** Minnesota State will champion a quality
7          affordable higher education that all Minnesotans can access.
8      2. **Sustainability:** Minnesota State seeks to provide the resources needed for
9          colleges and universities to support quality higher education and long term
10        financial viability.
11      3. **Equity:** Minnesota State students taking similar academic programs are charged
12          similar rates across Minnesota State colleges and universities.
13      4. **Transparency:** Minnesota State students will know what they are paying for and
14          how their total tuition and fee charges are calculated.
15      5. **Flexibility for innovation and emerging markets:** Minnesota State seeks to
16          support the flexibility to be innovative, respond to the marketplace, and address
17          emerging program and course development requirements.
18
19   **Part 2. Authority**
20   Minnesota Statutes § 136F.06, Powers and Duties, and Minnesota Statutes § 136F.70,
21   Tuition; Fees; Activities Funds provide that the board shall set tuition and fees and
22   adopt suitable policies for the colleges and universities it governs. All colleges and
23   universities shall charge tuition and fees consistent with Minnesota Statutes, board
24   policies, and system procedures. The board shall approve the tuition and fee structure
25   for all colleges and universities.
26
27   The chancellor may establish limits on tuition and fee rate increases that are presented
28   to the board as part of the annual operating budget. The chancellor or designee is
29   authorized to make any necessary technical adjustments to the tuition rates and fees.
30   Technical adjustments are defined as changes in tuition and fee rates which are deemed

31 a correction or the addition of a program rate for a new program established in the
32 interim.
33
34 **Part 3. Tuition.**
35 Tuition shall be charged by all colleges and universities. The tuition categories are:
36      1.  Per credit
37      2.  Banded
38      3.  Differential course and program
39      4.  Market driven
40
41 Each tuition category may include resident, reciprocity, and nonresident rates.  All
42 tuition must be identified separately on a tuition and fee statement.
43
44 Colleges and universities have the option to create guaranteed tuition rates for
45 undergraduate programs.
46
47 **Part 4. Authorization and notice.**
48      **Subpart A. Authorization of required and campus discretionary fees.**
49      The board authorizes the following four categories of fees to be charged to
50      Minnesota State students. The amount of the fees and how they are charged are
51      determined by a college or university, subject to Minnesota statutes and board
52      policy.
53           1. Required fees are in statute or established by board policy and are required
54              to be charged by all colleges and universities.
55           2. Campus discretionary fees are established by board policy and adopted at
56              campus discretion.
57           3. Personal property charges, service charges, and assessments are established
58              by board policy and adopted at campus discretion.
59           4. Revenue Fund fees are established in accordance with statutes, board policy,
60              and bond indenture.
61
62      **Subpart B.  Notice required.**
63      All fees must be identified separately on a tuition and fee statement.  On an annual
64      basis, colleges and universities shall publish all fees that are charged to their
65      students.
66
67 **Part 5.  Fees**.
68      **Subpart A. Required fees**
69      There are five required fees:
70           1.  Senior citizen fee in lieu of tuition
71           2.  Parking fee, permits, or charges
72           3.  Late fee
73           4.  Payment plan fee
74           5.  Statewide student association fee

75
76 All colleges and universities shall charge these fees consistent with Minnesota
77 Statutes, board policies, and system procedures.
78
79 **Subpart B. Campus discretionary fees**
80 The board authorizes the campus discretionary fee categories and approves the fee
81 maximums. The system office shall review, report, and make recommendations to
82 the board regarding fee maximum levels every two years.
83
84 The authorized campus discretionary fees are:
85     1. Application fee
86     2. Credit for prior learning assessment fee
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88     4. Athletics fee
89     5. Health services fee
90     6. Special events fee
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95 Colleges and universities may establish policies to charge campus discretionary
96     fees. These fees are not to exceed the maximum amount approved by the
97     board and published as an attachment to board policy. If an institution has
98     multiple campuses or sites, they may choose to assess the fees on a campus by
99     campus or site by site basis.
100 **Subpart C. Personal property charges, service charges, and assessments.**
101 Colleges and universities may charge students the cost of property retained by the
102 student and services received by the student. The allowable charge must be based
103 on actual costs. Colleges and universities may also assess charges to discourage
104 certain behaviors.
105
106 **Subpart D. Revenue fund facility fees.**
107 Adequate fees must be charged for the use of revenue fund facilities to meet the
108 requirements of Minnesota Statutes §136F.93 and 136F.95 and the Master
109 Indenture of Trust. The fees must be sufficient to cover debt, operating cost and all
110 repair and replacement costs, and reserves.
111
112 There are two types of revenue fund fees:
113     1. Revenue fund fees. Colleges and universities shall charge revenue fund fees
114         for facilities that were constructed, renovated or acquired using revenue
115         bonds or facilities that the board designated as part of the revenue fund.
116         Revenue fund fees include but are not limited to:
117         a. Room and board fees
118         b. Student union facilities fees

119            c. Wellness center and recreation facility fees

120            d. Parking ramp and surface lot facility fees

121            e. Other revenue fund fees for eligible projects as may be approved by the

122               board

123

124      2. Revenue fund fees charged for use of facilities. Colleges and universities shall

125         charge fees for the use of revenue fund facilities, which must be reported to

126         the board as part of the annual operating budget. On an annual basis,

127         colleges and universities shall publish all fee schedules or explanation of fees

128         that are charged to their students for revenue fund facilities. Revenue fund

129         fees include but are not limited to event or facility usage fees, service

130         charges, and equipment charges.   The president of the college or university

131         shall have final approval on all fees and subsequent rates for the use of

132         revenue fund facilities.

133

134 **Part 6. Student Consultation**

135 All tuition and fees are subject to student consultation requirements as defined by

136 board policy.

137 ───────────────────────────────────────────────

138 *Date of Implementation: 08/15/07*

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

140

141 *Date & Subject of Revisions:*

142      *04/20/11 – Addition of language to govern Revenue Fund fee administration*

143      *08/15/07 - Amended Part 3, by adding two additional mandatory fees: late fees and*

144         *payment plans fees and deleted the same two fees from the optional fees list (see*

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164     *06/21/00 - Contains language formerly in Board policy 5.2; adds tuition language to*
165     *Parts 1 & 2; Adds Part 2, Subpart D Market Driven Tuition; Adds Part 3.*

**Name:** Finance and Facilities Committee                    **Date:** May 15, 2018

**Title:**   Contracts exceeding $1 million:
       a) E-builder license extension
       b) Lake Superior College - Helicopter Lease Renewal
       c) Minnesota State University, Mankato
             i. Internet Service in Residence Halls
             ii. McElroy residence halls E & F HVAC renovation

**Purpose (check one):**

| | | |
|---|---|---|
| [ ] Proposed New Policy or Amendment to Existing Policy | [X] Approvals Required by Policy | [ ] Other Approvals |
| [ ] Monitoring / Compliance | [ ] Information | |

**Brief Description:**

Board Policy 5.14, Procurement and Contracts, requires that contracts, including amendments, with values greater than $1,000,000 must be approved in advance by the Board of Trustees.

**Scheduled Presenter(s):**

Laura M. King – Vice Chancellor and CFO

**BOARD OF TRUSTEES**
**MINNESOTA STATE**

| BOARD ACTION |
| --- |
| CONTRACT EXCEEDING $1 MILLION:<br>     A)  E-BUILDER LICENSE EXTENSION<br>     B)  LAKE SUPERIOR COLLEGE - HELICOPTER LEASE RENEWAL<br>     C)  MINNESOTA STATE UNIVERSITY, MANKATO<br>          I. INTERNET SERVICE IN RESIDENCE HALLS<br>          II. MCELROY RESIDENCE HALLS E & F HVAC RENOVATION |

**BACKGROUND**

Board Policy 5.14, Procurement and Contracts, requires that contracts, including amendments, with values greater than $1,000,000, must be approved in advance by the Board of Trustees. The first action requested in this report concerns a contract with system wide benefit. The others have campus specific benefit.

**System wide contract**
    **A.  E-builder license extension**

E-Builder has been the system's construction project management electronic software platform since 2013. This software standardizes workflows, allows for construction project oversight and provides an electronic documents archiving system. All new and most continuing construction and related work is managed through this electronic records tool.

The original contract term is October 2013 – October 2018 at an annual license cost of $350,000 plus $1,500,000 in onetime costs for development, training and integration. This request would enable the addition of five years to the license in order to continue use and amortize the investment costs over a longer term.  The new term would extend to October 2023 at an annual cost of $385,000 and a new total contract cost of $4,900,000. Campuses will continue to provide funding for this service on a cost allocation basis.

**Campus specific contracts**
    B.  **Lake Superior College - Helicopter Lease Renewal**

Since 2010, Lake Superior College has engaged in a contractual relationship with Lake Superior Helicopters to provide helicopter equipment and certified flight instruction to train students in the Lake Superior College private pilot program. Students interested in helicopter training may choose either the 45-credit diploma program or the 60-credit AAS degree. The number of students enrolled in helicopter courses, while small in number, has more than tripled since 2010. There currently are 18 students enrolled in the helicopter program.

A request for proposal was published in the State Register on March 12 and March 19, 2018. There was one respondent to the request for proposal (Lake Superior Helicopters, LLC). LSH is the incumbent vendor, so there will be no additional transition costs.

The proposed action item is for Board approval of a professional/technical services contract estimated to total $3,000,000 for an initial three-year term and an additional $2,000,000 for a two-year renewal option for a total possible term from July 1, 2018 – June 30, 2023. The total value of the potential five- year agreement is $5,000,000. The expenditures for the helicopter contract are paid directly by students through course fees.

### C. Minnesota State University, Mankato

#### i. Internet Service in Residence Halls

The university has a contract with Charter Cable now operating under a 3 year term with two extension options of one year each for a total possible term of five years. The total value of the contract, if all extensions exercised, would not exceed $1,320,000. Charter cable is the local provider of internet for Mankato, and provides the most cost effective approach to internet service to the university's residence halls. The source of funds is a mix of revenue and general fund sources. The term would end July 31, 2020. The university requests approval to exercise both options extending the term from August 1, 2018 to July 31, 2020.

#### ii. McElroy residence halls E & F HVAC renovation

The university is requesting approval to execute a contract in excess of $1 million to provide through-wall air conditioning to the student rooms in McElroy E and F Halls. Existing hydronic piping and fin tube radiation will be replaced with new radiators and individual room controls. Work is scheduled to start in July 2018 and conclude by October 2019. This work is a part of campus effort to add air conditioning to all student rooms. After this project is complete, only two wings will remain without air conditioning. The work has an estimated cost of $1,800,000 and will be financed with Revenue Fund resources.

**RECOMMENDED COMMITTEE MOTION:**
  A. The Board of Trustees authorizes the chancellor or the chancellor's designee to extend the E-Builder license for a term ending November 2023, for a total term of ten (10) years and amount not to exceed $4,900,000. The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.
  B. The Board of Trustees authorizes the chancellor or the chancellor's designee to execute an agreement on behalf of Lake Superior College for flight instructional services for three (3) years ending June 30, 2021, with one two (1) year option for a total term of five (5) years and amount not to exceed $5,000,000. The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.
  C. The Board of Trustees authorizes the chancellor or the chancellor's designee to extend the agreement with Charter Communications for an additional term of two (2) years

ending August 2020, for a total term of five (5) years and amount not to exceed $1,400,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

The Board of Trustees authorizes the chancellor or the chancellor's designee to execute an agreement for HVAC renovation at a cost not to exceed $1,800,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

**RECOMMENDED BOARD MOTION:**

A.  The Board of Trustees authorizes the chancellor or the chancellor's designee to extend the E-Builder license for a term ending November 2023, for a total term of ten (10) years and amount not to exceed $4,900,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

B.  The Board of Trustees authorizes the chancellor or the chancellor's designee to execute an agreement on behalf of Lake Superior College for flight instructional services  for three (3) years ending June 30, 2021, with one two (1) year option for a total term of five (5) years and amount not to exceed $5,000,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

C.  The Board of Trustees authorizes the chancellor or the chancellor's designee to extend the agreement with Charter Communications for an additional term of two (2) years ending August 2020, for a total term of five (5) years and amount not to exceed $1,400,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

The Board of Trustees authorizes the chancellor or the chancellor's designee to execute an agreement for HVAC renovation at a cost not to exceed $1,800,000.  The Board delegates execution of the contract and all necessary documents to the chancellor or the chancellor's designee.

*Date of Adoption:*          *05/16/18*
*Date of Implementation:*     *05/16/18*

**MINNESOTA STATE**

**Diversity, Equity and Inclusion Committee**
May 15, 2018
1:30 P.M.
McCormick Room

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

Finance and Facilities Committee, Jay Cowles, Chair

Committee Members:
Ann Anaya, Chair
Cheryl Tefer, Vice Chair
AbdulRahmane Abdul-Aziz
Basil Ajuo
Jay Cowles
George Soule
Louise Sundin

**Bolded** items indicate action is required.

**MINNESOTA STATE**
**BOARD OF TRUSTEES**
JOINT DIVERSITY, EQUITY, AND INCLUSION AND HUMAN RESOURCES COMMITTEES
MCCORMICK ROOM
30 7TH STREET EAST
ST. PAUL, MN

***Committee Members Presen**t: Chair Ann Anaya and Dawn Erlandson, Co-Chairs
AdbulRahmane Abdul-Aziz (phone), Basil Ajuo, Alex Cirillo, Jay Cowles., Dawn Erlandson, Bob
Hoffman, Roger Moe, Rudy Rodriguez, George Soule, Louise Sundin, and Cheryl Tefer*

***Other trustees present:** Amanda Fredlund, Jerry Janezich, and Michael Vekich*

***Leadership Council Members Present:** Chancellor Devinder Malhotra*

The Minnesota State Board of Trustees Joint Diversity, Equity, and Inclusion and Human
Resources Committees held its meeting on February 21, 2018 in the McCormick Room, 30 East
7th Street in St. Paul, MN.

Chair Ann Anaya called the meeting to order at 9:50.m.

• Proposed Amendment to Policy 1B.3 Sexual Violence Policy (First Reading)


Chief Diversity Officer, Clyde Wilson Pickett and Interim Vice Chancellor, Sue Appelquist were
invited to provide an overview on the proposed amendment to Policy 1B.3 Sexual Violence
Policy.

 Dr. Pickett presented. The proposed amendment seeks to clarify that consent must be
affirmative, freely given and mutually understood to participate in sexual activity. The policy
has an amendment for review.  The language has been amended from the initial draft after
receiving feedback.  The language can be found on lines 37 and 38 c and reads "Consent is
informed, freely given, and mutually understood willingness to participate in sexual activity that
is expressed by clear, unambiguous, and affirmative words or actions". The policy has been
reviewed by General Counsel, cabinet, presidents and was sent out to constituents for an
extended comment review and input. The document cited in the board packet outlines the
proposed input for the internal review process.

Minnesota State has a long-standing commitment to preventing sexual violence and it is
expressed in Board Policy 1B.3 Sexual Violence Policy, which applies to all students and
employees. The policy prohibits a sexual act with another without the person's consent as
defined in the policy. The board's commitment to eliminating sexual violence as stated in Board
policy 1B.3 and accompanying procedures and practice are designed to fully comply with

Federal Law Title IX relevant guidance from the United States Department of Education; and with the Minnesota Sexual Assault legislation that passed in 2015; amending the statute 135 A.15 Sexual Harassment and Violence Policy.  The proposed policy changes clarify that consent must be affirmative, informed, freely given and mutually understood and willingness to participate in sexual activity that is expressed either by words or clear unambiguous action. In addition, the proposed policy provides clarifying language on what is and what is not affirmative consent. Our students communicated that it would be helpful to emphasize the affirmative nature of the required consent and to provide clarifying language. Colleges and universities have clarified their definitions and believe that the change will enhance student's safety and understanding, as well as improve campus climate. The proposed change apply only to the definition of consent and no other aspects of the policy, procedure and practice in this area will change at this time. As education and training are paramount in the adoption and support of this policy, we would like to share current and ongoing efforts to promote education and training around sexual violence prevention and response.

Interim Vice Chancellor Sue Appelquist shared information on current protocols, trainings and education on initiatives that impact employees. Minnesota State is well prepared to address reports of sexual violence. An investigator/decision-maker model is used to adjudicate complaints. The investigatory process provides due process for all parties. During the investigation, the decision-making internal appeal and ultimately a hearing before a neutral administrative law judge for student respondents. Employees who are found to violate our policies are issued some form of disciplinary action and are afforded due process through their collective bargaining unit.

All investigators must attend mandatory training in order to be qualified to perform investigations for the system office. System investigators lead the training with support by the Office of General Counsel, Labor Relations and the Office of Diversity, Equity and Inclusion. These same offices provide ongoing support to investigators as they perform the work. Decision-makers and appeal officers must attend mandatory system often office trainings in order to be qualified for both roles. Labor Relations, the Office of General Counsel and the Office of Equity and Inclusion rate this training and provide ongoing support to decision-makers and appeal officers as they perform their work this is an area where there are clear benefits to our campuses as being part of the system office. Campuses receive consistent system-wide support and training. Smaller campuses often collaborate to share an investigator. For example, Minnesota State College Southeast, Riverland Community College, Rochester Community and Technical College and South Central College cooperate to employ a regional diversity trainer and investigator. Currently the system office provides several online training courses relating to sexual harassment and violence prevention which is developed for all system employees. Individual colleges and universities may; and do offer additional training resources for their employees. Our code of conduct trainings and online training was developed in 2008. It is a

2

foundational training introduction to our policies and is required of all our new employees and it includes a section on equal opportunities and prevention of discrimination. In January this year, the training was updated to include an expanded section on sexual harassment prevention and a new section on respectful workplace procedure that was passed recently. The Sexual Harassment Prevention online training course was created in 2010 and was required for our all new employees. The full content was recently incorporated into the code of conduct to course but it also remains as a stand-alone course for campuses that want to you in as a refresher. Respectful Workplace training was included in the Code of Conduct training. The system office has made available a number of online training courses on this topic that can be taken by individual employees were used as part of campus-based activities. Although it is not mandatory, employees have access to the online Sexual Violence Prevention course developed for students. It is called "Personal Empowerment Through Self-awareness" also called PETSA. The Office of Equity and Inclusion, Academic and Student Affairs and the Human Resources divisions are working in partnership and recommends establishing a system-wide employee sexual harassment and violence prevention education workgroup. This would include participation with union partners. This cross functional group would be charged with researching current education practices and recommending adjustments to ongoing education and training for sexual harassment and sexual violence prevention training to ensure employees receive all the training they need to promote a safe, healthy, and welcome work culture and climate.

Dr. Pickett presented on student training and awareness. The Minnesota State system serves a population of students whose demographics commonly align with those where evidence shows may experience higher incidence of sexual violence. It is important to continue advancing training and education to make reporting, and the reporting process clear and accessible. Transparency surrounding education about the subject and actively sharing reports and process are essential to these efforts. A primary tool of support for students is the online violence prevention course that was referenced earlier ("Personal Empowerment Through Self-Awareness"). Trainings feature videos that deal frankly with sexual assault. This training is designed to be informative and educational. The online course was created in 2015 and meets the requirements for sexual violence training for students per Minnesota State statute 135A.15 and Minnesota State board policy procedure 1B.3.1. Training includes information about board policy 1B.3 sexual violence, consent prevention, reporting information and available resources from campus and external agencies.

Colleges and universities offer training at their respective locations, which include programs and resources for bystander interventions, as well as safety; and other campus workshops and sexual violence awareness prevention programs. Information on stalking awareness, domestic

violence programs, poster campaigns and safe and respectable environment partnerships with local and domestic partner organizations are present throughout the system. To further support the work that impact students, the implementation of a system wide sexual prevention training workgroup has been advanced. The workgroup is co-led by Assistant Vice Chancellor for Academic and Student Affairs, Mr. Brent Glass and Dr. Pickett. The workgroup will be composed of a broad representative group consisting of key stakeholders which includes students, bargaining units, and content area experts who will help shape and impact the training.  Training will include information about sexual violence, consent, prevention, bystander intervention, and reporting information and resources available from all of the colleges and universities as well as external agencies.

The intent of this training is to ensure that all students experience a safe, healthy and welcoming campus climate. The roles and responsibilities of this group are to gather information about the current sexual violence prevention and bystander intervention training process and inform the communities. Review of national standards for sexual violence prevention, bystander intervention training and practices will be shared. It will shape system wide violence prevention and bystander intervention for all of students. All of the campuses provide information about sexual violence and procedures including online anonymous sexual violence reporting systems to students at the time of registration.

Winona State has made great strides to establish sexual assault education, domestic violence, dating violence and stalking response over the past two years with the RE Initiative.  The Re Initiative is committed to responding effectively to dating violence sexual assault, domestic violence stalking, Re Imagining and implementing affective prevention strategies and redefining campus culture.  This particular initiative is one that has been shared broadly as a model program to provide support and training. In talking with persons in public safety, Title IX Coordinators, and campuses throughout the system, the consensus is that campuses are proactive in sexual violence reporting and promoting an active process to work to serve students.

Overwhelming interest has been expressed in having contact with system office, and to work proactively to continue our efforts. As the work moves forward, there will be continued discussions with other key stakeholders and students and we look forward to advancing this work.

Chair Anaya clarified that the section of the policy up for review is the definition at line 36 through 51; which are material changes. The affirmative consent definition changes the language to:  1) willingness to participate in sexual activity that is expressed either by words or clear  ambiguous action 2) that consent must be present throughout the entire sexual activity

and can be revoked at any time; and 3) a lack of protest actions of resistance or silence alone does not constitute consent 4) the existence of a dating relationship between the people involved or the existence of past sexual relationship does not prove the presence of or otherwise provide the basis for an assumption of consent. These four clarification points would offer and provide more robust clarification of expectations along with the added training discussed. Questions and discussion related to the proposed amendment was invited.

Trustee Rodriguez asked whether this policy applies to trustees in addition to students, employees and others. Chair Anaya invited General Counsel to address the question. Gary Cunningham responded this policy applies to trustees in the sense that they are on campus and engage connectivity with the student.

Chair Vekich agreed and recommended that an amendment be made to add trustees to the policy.

Trustee Rodriguez followed up asking whether the policy should include language that addresses students or employees who have been informed and consistently engage in behaviors talking about explicit sexual language that is offensive. Gary Cunningham responded that type of behavior is already covered in policy 1B.1 under sexual harassment.

Chair Erlandson asked whether sharing illicit photos online through social media is included in the policy. Dr. Pickett responded it would not be covered by this policy; it would be covered in 1B1. Trustee Erlandson followed up asking whether there is a mandatory reporting requirement to legal authorities if sexual violence claims have been made. Gary Cunningham responded, no. According to law, it is the province of that survivor. The institution does not contact law enforcement. Trustee Erlandson asked whether the administrative law judge considers whether the survivor reported the incident to authorities in terms of the burden of proof and if the campus needs to have the same burden of proof as the legal system. Gary Cunningham responded what has to be proven is that a sexual assault occurred without consent. In reference to the policy describing sexual assault and consent is what needs to be demonstrated in the review.

Trustee Erlandson asked what disciplinary action would a student or employee face depending upon the incident. Scott Goings, Assistant General Counsel was asked to respond to the question. Mr. Goings responded there is a range of sanctions that are possible at campus discretion depending on the behavior ranging from a warning; if it is less serious and up to expulsion and termination. The decision is at the discretion of each campus. System office coordinates with the decision makers to provide context about how other campuses have handled disciplinary actions.

Trustee Erlandson asked what the financial impact is on colleges and universities per incident and whether the survivor sues the college or university. Gary Cunningham responded it has not been our experience that the survivor sues the college or university. In order to sue, the survivor would have to show that the college or university concluded or ignored the matter. This also applies relating to employees.

Trustee Cirillo asked whether all claims that are made for sexual harassment are made to at the level of system office or can they remain at the campus level. Gary Cunningham replied they are handled at the campus. The decisions are handled locally but system office assists.

Trustee Cowles expressed curiosity that there is no automatic reporting to the system office and asked Dr. Pickett to speak on improvement measures in this area throughout the campuses and asked whether there will be metrics in the campus climate survey. This would allow trustees to become familiar with extent and trend in this area and would allow an opportunity to stay current outside of policy review. Gary Cunningham commented that even though the decisions are made locally, it does not mean that system office is not made aware of them. When a sexual assault claims are made, the decision maker is also required to contact the Office of General Counsel before responses are issued. The Cleary act requires reporting of violent acts and campuses. Dr. Pickett responded that there will be a primary point of contact in the Office of Equity and Inclusion to review the information. The information will be compiled and shared directly with the board. The ongoing efforts are considered a necessary component of review for the Office of Equity and Inclusion as well as ongoing training and education. There will be outreach to the Title IX officers which involves how campus climate is reviewed.

Trustee Fredlund asked whether mentors of Minnesota State students doing practicum work will be included if they are working at another school or in another field. Gary Cunningham responded mentors are not considered our employees. There has to be a nexus with the institutions.

Trustee Hoffman asked for clarification on Subpart A regarding campus students and employees, it appears the policy is applicable 24-7, anytime and anywhere. Gary Cunningham responded there has to be a nexus with the institution.

Trustee Sundin asked whether there is a nexus for interns or mentors that are arranged by the colleges and universities had an incident in a business location. Gary Cunningham responded that the nexus varies in every situation. Scott goings commented that relating to Subpart A as it refers to "others", there could be action in that circumstance but we cannot fire someone who's not under our employment. They would be encouraged to refer to law enforcement and to make a complaint with HR at that site. The policy would support mechanisms for students with that type of complaint.

Trustee Sundin asked whether it is put into a different part of law if there is an accusation of a date rape drug being part of a complaint. Chair Anaya asked whether the question should be directed to affirmative consent, which would be covered, and Subpart E; under affirmative consent. Scott goings responded yes.

Trustees Sundin suggested in conjunction with student organizations maybe there should be a survey of student awareness of the policy and whether they feel safer and are familiar with it.

Dr. Pickett was asked to share the communication strategy for the new policy. Dr. Pickett responded that that the plan is to distribute the information broadly to all student groups as well as discussion on the possibility of a poster campaign to share the information and including this information and the orientation process. The ongoing work group will provide strategies to continue to share this information. As increased information around this policy is communicated, typically reports will increase which is a positive indication that information is being shared.

Trustee Tefer commented on the RE Initiative. It appears that the policy is to prevent sexual violence on campuses and to ensure that the reporting and responding are accurate. This will be a challenge going forward because the number of investigations there are won't necessarily solve or answer all questions. Reporting and responding efforts may increase investigations so that cannot be used as a criterion for success or failure. Trustee Tefer asked whether there is a climate survey or something similar being used across the system and asked how many active investigations there are and what the challenge really is.

 Dr. Pickett responded reporting of incidents will increase as it relates to the work. The ongoing efforts to review the experiences of students will be a central component to the workgroup and how the efforts are reviewed in order to impact broad climate. We must think about how we advance conversations about climate and campus safety. Student campus safety is a part of that effort and a part of the work of the Office of Diversity, Equity and Inclusion. The involvement and intentionality around campuses having an impact and output as it relates to that work is a big part of the conversation. In previous discussions, broad frameworks for campus climate was shared and safety is a part of that discussion. This will be a continued message that will be shared and ongoing. As it relates to the number of incidents, that information is available. It was shared by all colleagues at the various campuses.

Trustee Soule asked about sexual violence policy Part 1; Subpart B whether each institution has its own sexual violence policy. Scott goings commented that all campuses must comply with this policy. It can be supplemented with specific information on the Title IX contact, law enforcement contact, and survivor support resources.

Trustee Ajuo expressed concern about when individuals give consent when situations are good but create false situations when the relationship goes bad and asked what preventative strategies are established accusations.

Chair Anaya commented that we have no jurisdiction over law enforcement matters and their course of action. Dr. Pickett responded the intent of the policy is to share information around consent. Students' priorities are to specify the importance of confirming consent. This is viewed as an opportunity to continue the effort and share on-going information with students surrounding consent. Each campus has the responsibility to provide on-going information on consent. The system office perspective is to provide information to campuses on how they can better inform the process. The creation of the workgroup would be an opportunity to continue to share information and impact students on stability and expectations.

Trustee Abuz-Azziz asked whether uniform discipline and set guidelines is left up to the campuses. Scott goings responded that historically discipline is left up to the campuses. The fundamental obligation is to take immediate action. At the system level resources are provided to the campuses. Trustee Abuz-Azziz followed up with a comment that a metric and annual report would be helpful. Dr. Pickett responded that the workgroup will take the recommendations and respond to the request.

Chancellor Malhotra commented that it is evident that the board would like us to focus endeavors on this work. Much more proactive and aggressive approaches are needed. There will be more consultative and communication structures between colleges, universities, and the system office and with the board.

*Chair Anaya recommended the friendly amendment to Subpart A and recommended adding Board of Trustees and others to line 13 and asked for a motion to approve proposed amendments to 1B.3 Sexual Violence Policy.*

*Trustee Cirillo made the motion. Trustee Rodriguez seconded. Chair Anaya asked for a motion to suspend the rules. Trustee Ajuo made the motion, Trustee Rodriguez seconded. The motion approved.*

The meeting adjourned at 10:53 a.m.
Respectfully submit
Maureen Braswell, Recorder

**Name:** Diversity Equity and Inclusion          **Date:**  May 15, 2018

**Title:**   Equity by Design

**Purpose (check one):**

| ☐ | Proposed New Policy or Amendment to Existing Policy | ☐ | Approvals Required by Policy | ☐ | Other Approvals |
|---|---|---|---|---|---|
| ☐ | Monitoring / Compliance | ☒ | Information | | |

**Brief Description:**

> The purpose is to provide the board with an update on Equity by Design implementation at the campuses.

**Scheduled Presenter(s):**
Clyde Wilson Pickett, Chief Diversity Officer
Josefina Landrieu, Assistant Chief Diversity Officer
Mary Sam, Dean of Students – Equity and Inclusion, Central Lakes College
Charles Black Lance, Director of TRIO Programs, Central Lakes College
Harold Torrence, Business Management Faculty, Dakota County Technical College

# Equity by Design

**Board of Trustees**
**Diversity, Equity, and Inclusion Committee**

# AGENDA OVERVIEW

- Overview of Equity by Design

- Campus Leadership and Implementation

- Next Steps

- Q & A

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# EQUITY BY DESIGN WORKGROUP (STUDENT SUCCESS PROJECT)

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# EQUITY BY DESIGN WORKGROUP

- Partnership with the MN **Office of Higher Education** and **University of Southern California's** Center for Urban Education

- Strategic collaborative effort between the Offices of Equity & Inclusion and Academic and Student Affairs

- 13 campus teams across the system
  - Campus Diversity Officers
  - Student Affairs staff
  - Faculty

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# WHAT IS EQUITY?

CUE defines "Equity" as parity in outcomes. More specifically, the proportional representation of historically marginalized groups in outcomes.



**Entering Student Population** = **Equity** **Graduating Student Population**

Pie chart labels: 12% American Indian, 32% Latino Students, 56% White Students

CUE.USC.EDU - @CENTER4URBANED  |  CENTER FOR URBAN EDUCATION
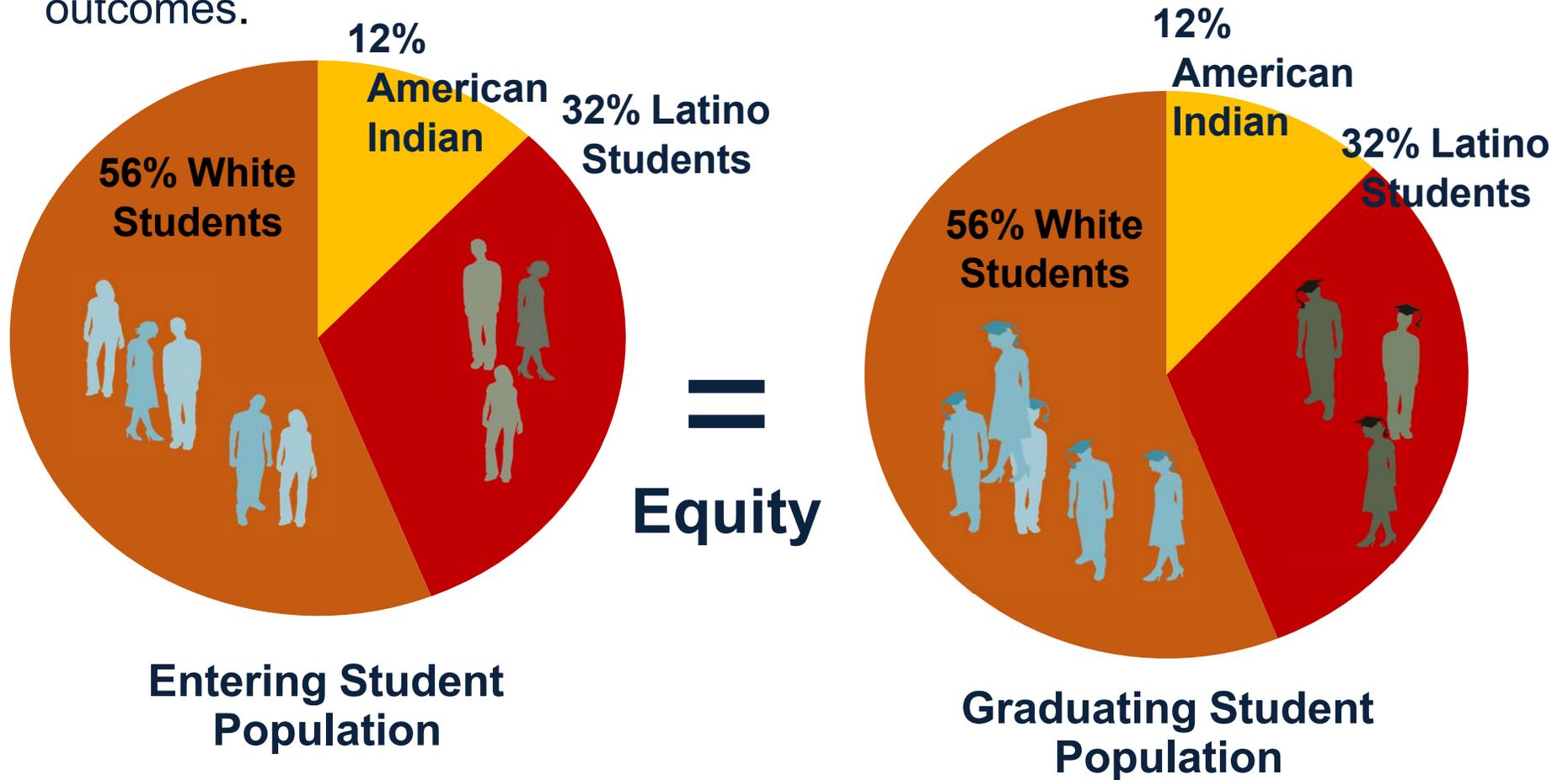
# EQUITY IN STUDENT OUTCOMES

- Will **equity-focused policy** translate into equitable outcomes for Black, Latino, American Indian students?

- How can we **bridge the gap** between equity as a **policy intent and institutional readiness** for implementation?

USC, Center for Urban Education

**Minnesota State**

# EQUITY BY DESIGN WORK GROUP RATIONALE

## **Key IDEA**

A favorable policy environment alone cannot create equitable outcomes.

- Navigating from best practices to also include "best" **practitioners.**

- To assist campuses in making sense of their degree completion and success data in equity-minded ways that influence change.

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# IMPLEMENTATION UPDATE

- System-wide pilot began in late fall 2017.

- Campus implementation teams formed in early 2018

- Capacity building opportunities in Feb-March 2018
  - (training and implementation tools)

- Progress update received in April 2018

- Two campus profiles in May 2018

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# CAMPUS-LEVEL IMPLEMENTATION

- Ensure work is implemented CLOSE TO **PRACTICE**.
- Strength in partnerships
  - Equity & Inclusion/Academic & Student Affairs/Institutional Research

- "The responsibility for student success is intrinsically tied to the power of the institution and its practitioners to effect change"

*(Washington, University of Wisconsin-Oshkosh, 2010)*

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# FROM DATA ANALYSIS TO EQUITY-MINDED ACTION



From Equity Gaps to Action → Identify Inquiry Activities → Conduct Inquiry Activities → Capture Inquiry Findings
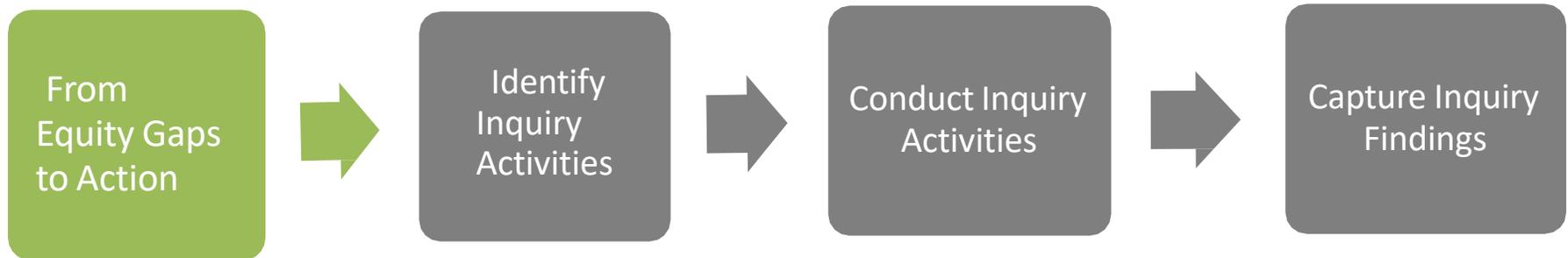
**Recommendations for system-wide strategies and approaches**

# CENTRAL LAKES COLLEGE IMPLEMENTATION

- Why this work at Central Lakes College?
- Created a foundation for student success
  - Equity-mindedness training
  - Team was established (and expanded)
  - Strengthened partnership between equity & inclusion, academic affairs, and institutional research.
- Institutional data review and assessment
- Program selection
- Stakeholder feedback (listening sessions)
- Determined action plan

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# PHASE I: ATHLETICS & NURSING PROGRAMS

- Established a stronger partnership
- In-depth data analysis on academic outcomes of student athletes and nursing students
  - Athletes (majority students of color and impacted by disparate outcomes in their success and retention)
- Recommended strategies in partnership with faculty
  - Listening sessions
  - Culturally relevant pedagogy and curricula
  - Targeted strategies for student athletes
- Intended outcomes

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# PHASE II: LIBERAL ARTS & DEVELOPMENTAL EDUCATION

- FY 2019

- In-depth data analysis on academic outcomes in liberal arts programs.

- Lessons learned from initial pilot
  - Analysis close to practice and in partnership with faculty
  - Building capacity for equity-minded practitioners
  - Addressing gaps intentionally

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# MOVING FORWARD AT CENTRAL LAKES

- Challenges:
  - Working through own fears and implicit bias
  - Limited institutional research staffing capacity
  - Limited resources to provide faculty and staff development

- Opportunities:
  - Tools provided to faculty for implementation
  - Expanded campus participation, collectively create a stronger learning community
  - Student success! Addressing disparity in outcomes intentionally!

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# EQUITY BY DESIGN AT DAKOTA COUNTY TECHNICAL COLLEGE

2013:

- Established an intentional approach to the success of students of color.

2017:

- Presented anecdotal perspectives on closing the opportunity gap at the ASA conference.

- Diversity Officer in collaboration with the system's Equity Inclusion Office presented at DCTC's in-service.

- Partnership developed with Institutional Research to implement a quantitative and qualitative study to better understand gaps in student outcomes.

2018

- Study is completed and findings are being disseminated.

- What did we learn?

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# QUANTITATIVE DATA:

## EXPLORATION AND CONTEXT

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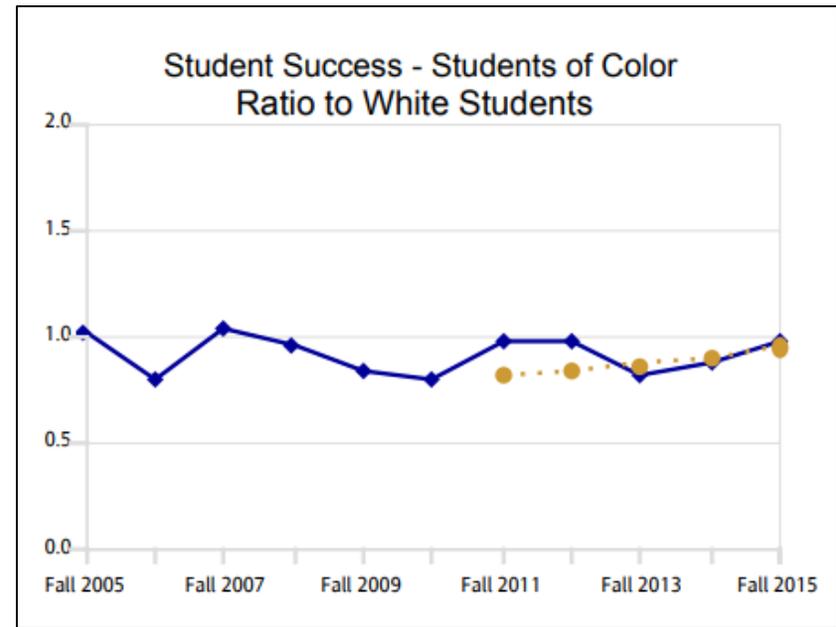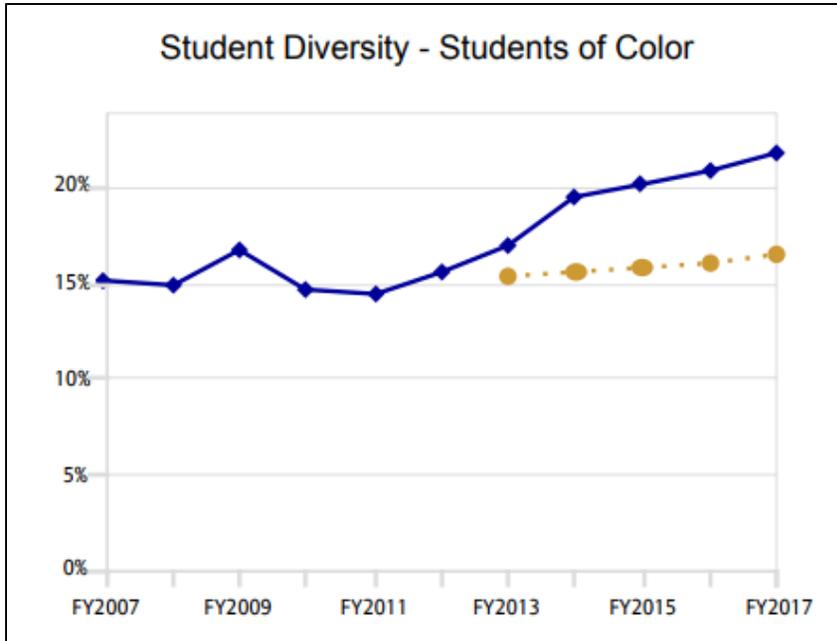
# OVERALL STUDENT SUCCESS TRENDS



Figure 11. Trend of success for all races/ethnicities by entering cohort FY
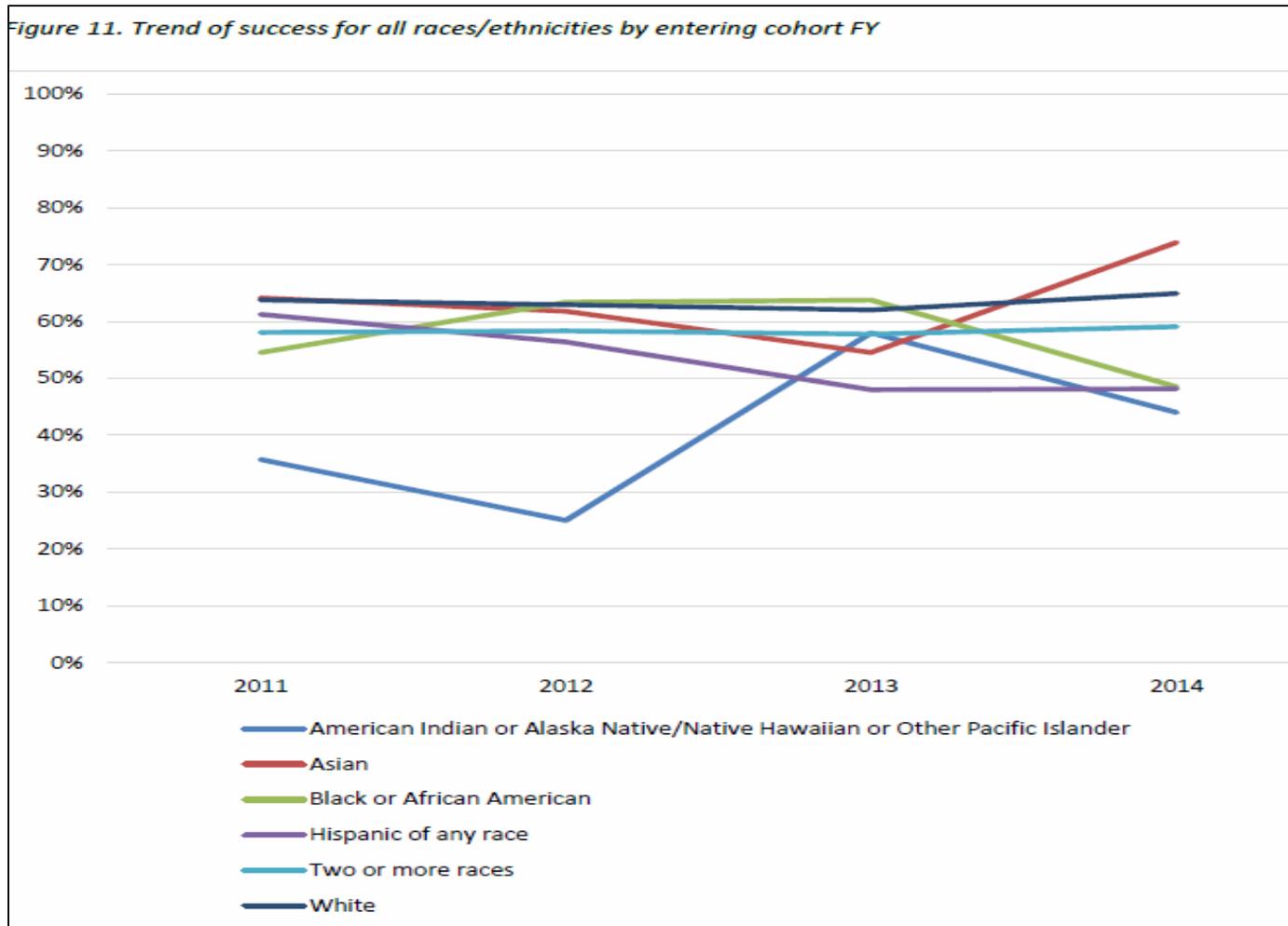
# GAPS BY PROGRAM AREA

**MINNESOTA STATE**
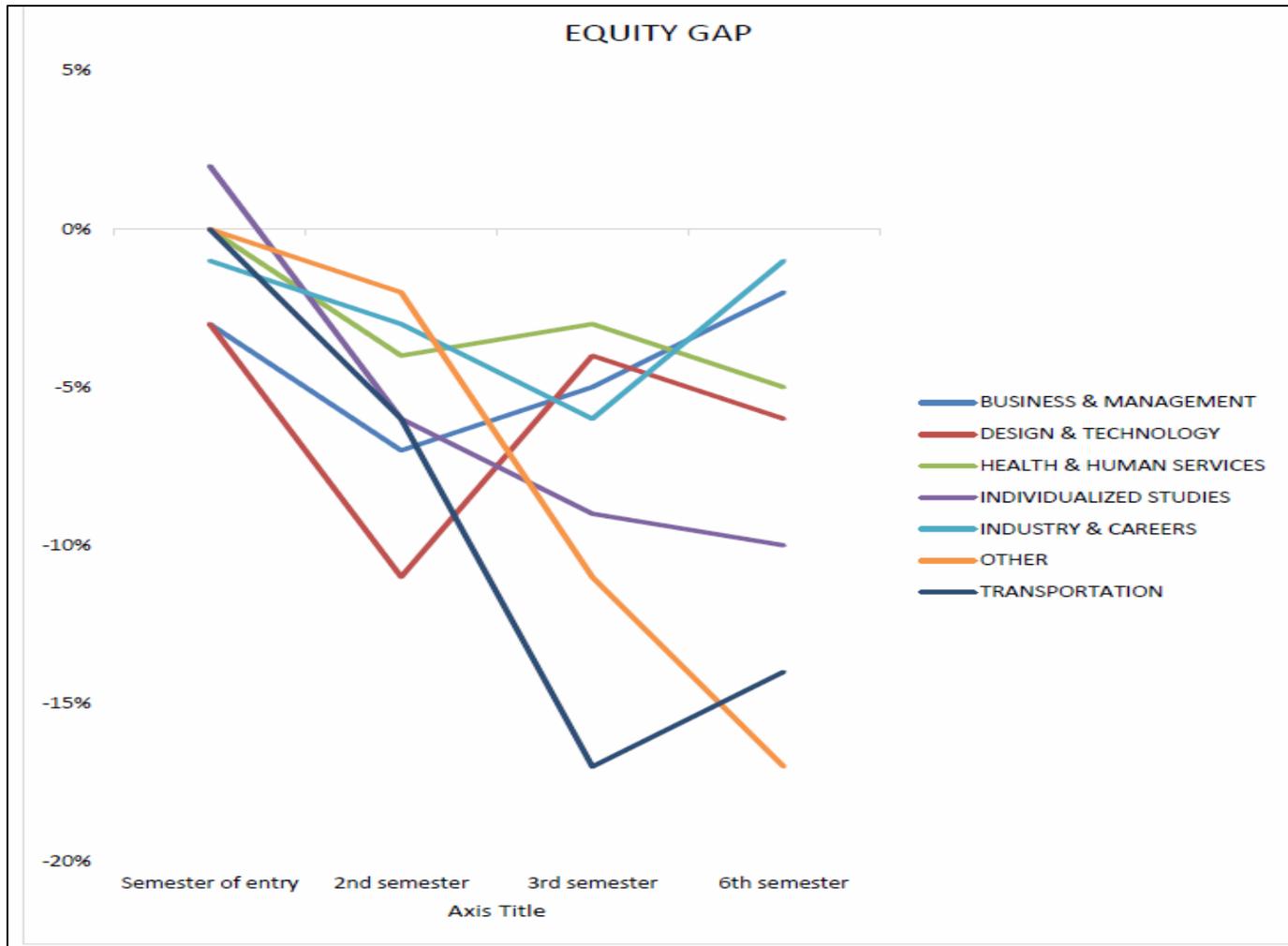
# QUALITATIVE STUDY FINDINGS

- Findings indicate that one of the most effective factors in student success was **faculty and staff support**.

- Support from staff and faculty leads to improved student outcomes at DCTC.

- Student organizations and clubs were a contributor to student success.

- Data demonstrated that a strong and inclusive campus climate led to more student engaged and better student outcomes.

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# MOVING FORWARD AT DCTC

- Shared results at Faculty Shared Governance and faculty department chairs.

- In-service presentation fall 2018:
  – department and program accountability and specific equity-minded initiatives.

- FY 2019, establish an equity-minded mentoring pilot program (staff, faculty and administrators).

- Continue data-informed equity and inclusion targeted practices and solutions.

- Implement equity-minded pedagogy.

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# EQUITY BY DESIGN NEXT STEPS

- Findings report end of summer 2018

- Campus Diversity Officer retreat
  - Outcomes and recommendations
  - Strengthen partnership with academic & student affairs

- Report and recommendations to system Equity & Inclusion Council
  - Academic Equity Committee

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# KEY QUESTIONS FOR CONSIDERATION

- In order to impact student outcomes, what does strategic policy look like?

- What additional recommendations do you have for the Equity by Design workgroup?

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# THANK YOU

**30 East 7th Street**
**St. Paul, MN  55101**

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**JOINT ACADEMIC AND STUDENT AFFAIRS AND DIVERSITY, EQUITY, AND INCLUSION COMMITTEES**
**MAY 15, 2018**
**2:30 PM**

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

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

Joint Academic and Student Affairs and Diversity, Equity, and Inclusion Committees
Alex Cirillo and Ann Anaya, Co-chairs

• Student Success and the Opportunity Gap (pp. 1-40)

**ACADEMIC AND STUDENT AFFAIRS COMMITTEE**
Alex Cirillo, Chair
Louise Sundin, Vice Chair
Dawn Erlandson
Amanda Fredlund
Jerry Janezich
Rudy Rodriguez
Cheryl Tefer

**DIVERSITY, EQUITY, AND INCLUSION**
Ann Anaya, Chair
Cheryl Tefer, Vice Chair
AbdulRahmane Abdul-Aziz
Basil Ajuo
Jay Cowles
George Soule
Louise Sundin

**Bolded** items indicate action required.

**MINNESOTA STATE**
**BOARD OF TRUSTEES**
**Agenda Item Summary Sheet**


**Name:** Joint Academic and Student Affairs and Diversity          **Date:** May 15, 2018
            Equity, and Inclusion Committees


**Title:**   Student Success and the Opportunity Gap


**Purpose (check one):**

| ☐ | Proposed New Policy or Amendment to Existing Policy | ☐ | Approvals Required by Policy | ☐ | Other Approvals |

| ☐ | Monitoring / Compliance | ☒ | Information |


**Brief Description:**

> This presentation will provide an overview of key lessons learned through campus and system level work to improve student outcomes and eliminate opportunity gaps across student subgroups, as well as a description of the current context for our work, our most recent persistence and completion results, and the steps we are taking to improve those results.


**Scheduled Presenters:**
Ron Anderson, Senior Vice Chancellor for Academic and Student Affairs
Clyde Pickett, System Chief Diversity Officer
Sue Carter, Interim Senior System Director for Research
Ginny Arthur, President of Metropolitan State University
Peggy Kennedy, President of Minnesota State Community and Technical College

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**INFORMATION ITEM**

**STUDENT SUCCESS AND THE OPPORTUNITY GAP**

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**BACKGROUND**

Each spring, the Academic and Student Affairs division, in partnership with the Diversity, Equity, and Inclusion division, examines student persistence and completion rates across the system. The examination includes not only a review of aggregate rates, but also any gaps between outcomes for students of color and American Indian student and the outcomes for white students. This examination is completed within the context of current student demographics and the factors known to impact persistence and completion at our colleges and universities, and is undertaken as a means of gauging the impact of campus and system efforts to improve student success, and informing our future efforts.

This presentation will provide an overview of key lessons learned through campus and system level work to improve student outcomes and eliminate opportunity gaps across student subgroups, as well as a description of the current context for our work, our most recent persistence and completion results, and the steps we are taking to improve those results. Presidents Arthur and Kennedy will also share campus perspectives on both local and enterprise efforts to eliminate the opportunity gap and improve the persistence and completion rates of all students.
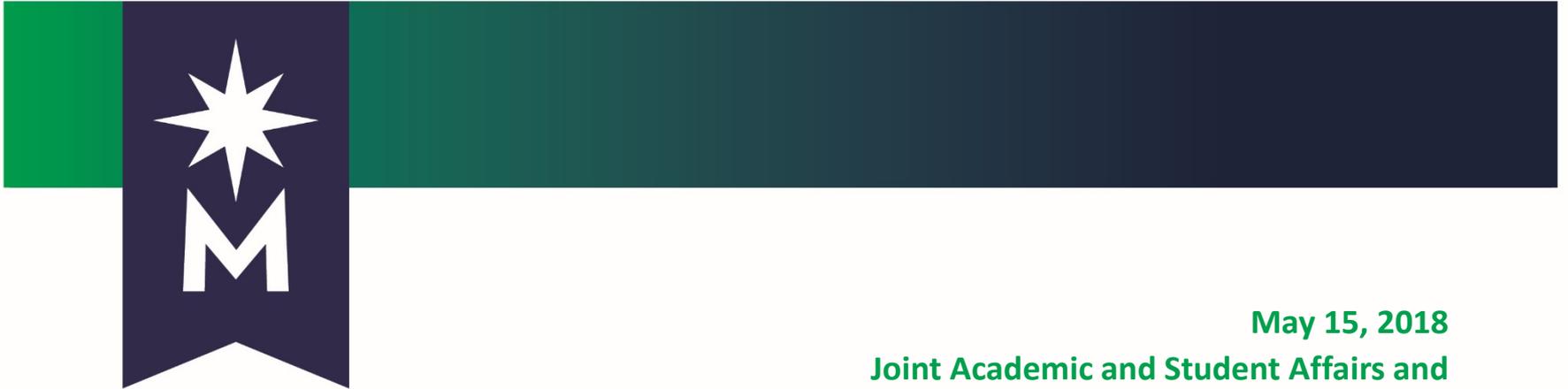
**May 15, 2018**
**Joint Academic and Student Affairs and**
**Diversity, Equity and Inclusion Committees**

# Student Success and the Opportunity Gap

**Board of Trustees**
**Joint Academic and Student Affairs and**
**Diversity, Equity and Inclusion Committees**

# Our legacy of student success work

## Working in the margins

- Initiatives and boutique interventions
- Little focus on structural barriers and reform
    - System is producing the results that it was designed to produce
    - System created to serve middle class, white people with shared common backgrounds, similar access to opportunity, and shared privilege

## Working independently

- Focus was on campus-based discussion and activity
- Accountability data aggregated at the sector level, with little enterprise discussion or common strategy development
- Campuses independently sought to understand and explore questions of "why"

# What we've learned

Improving student success is long-term, systemic work

- **There is no silver bullet**
- Progress is not linear, and we shouldn't expect it to be so
- We must continue to think about this work differently and with greater intentionality
  - Equity by Design
  - Effecting systemic change and moving to scale
  - Policy review and revision

# What we've learned

We must intentionally build our capacity and capabilities to do this work

- A favorable policy environment alone does in equitable outcomes

- Focus on both enterprise and campus-level activity

- Enhance our ability to interpret and use data

- Recognize that it is a shared responsibility, involving all divisions of our campuses and system

# What we've learned

We must move away from our historic, mechanistic approaches

- Our work occurs in organic, dynamic environments
  - Isn't about pushing the right levers
  - **Is about** rethinking our roles and responsibilities, and continually evolving

# What we've learned

Accountability measures alone are insufficient to drive change and evolution

- Both progression and contextual measures are critical for improvement

- Data must be disaggregated by student subgroups, and linked to practice

- Practitioners must have access to data and become adept at interpretation and responsive action

# What we've learned

Our students bring tremendous assets to our campuses

- Hopes and dreams for the future
- Intellectual and social skills attained through proficiency in multiple languages
- Varied experiences and deep knowledge of diverse cultures
- Access to diverse networks of people and community
- Skills for navigating social institutions

# Our Current Context

# Academic preparation and financial are significant determinants of student success

**Minnesota State Colleges**
**Students Entering in Fall 2008 through Fall 2014**

| Completion Rates at Third Spring After Entry | Less Prepared | Moderately Prepared | Highly Prepared |
|---|---|---|---|
| Low Financial Need | 44% | 52% | **53%** |
| Moderate Financial Need | 35% | 46% | 47% |
| High Financial Need | **28%** | 34% | 38% |

**Minnesota State Universities**
**Students Entering in Fall 2006 through Fall 2011**

| Completion Rates at Sixth Spring After Entry | Less Prepared | Moderately Prepared | Highly Prepared |
|---|---|---|---|
| Low Financial Need | 49% | 54% | **59%** |
| Moderate Financial Need | 44% | 49% | 57% |
| High Financial Need | **38%** | 43% | 51% |

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# There are substantial gaps in financial need between students of color and American Indian students as compared to white, non-Hispanic students and the gaps have increased

## State Colleges: Median Income
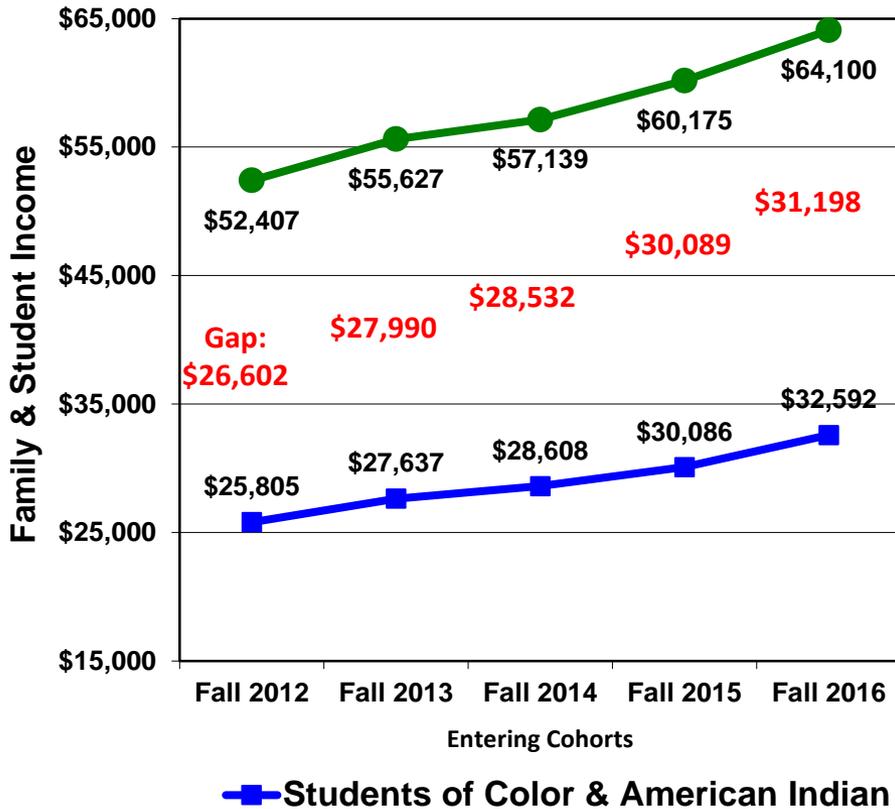


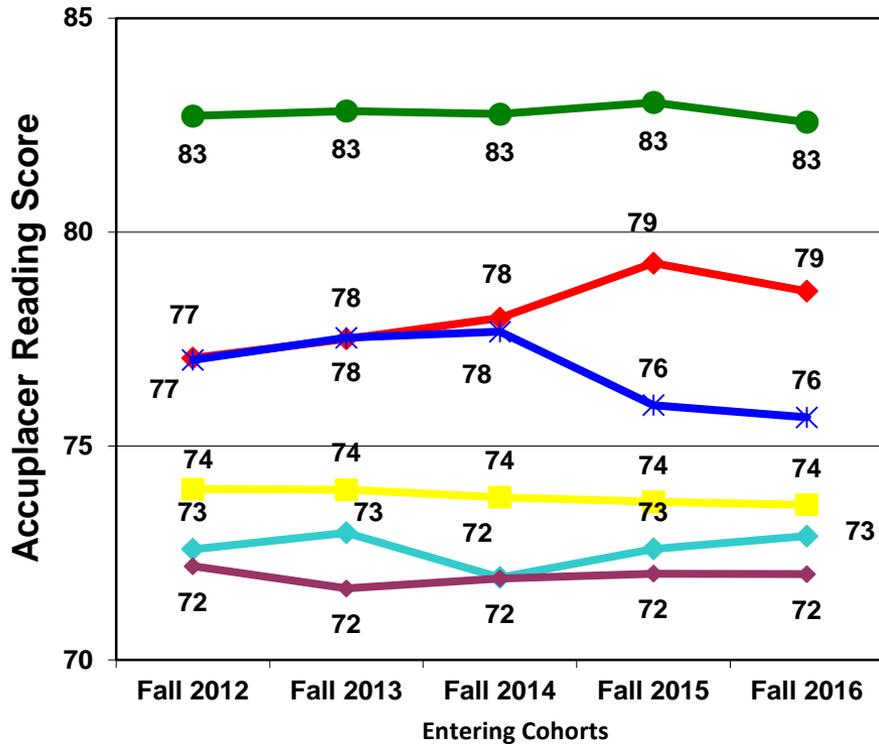## State Universities: Median Income
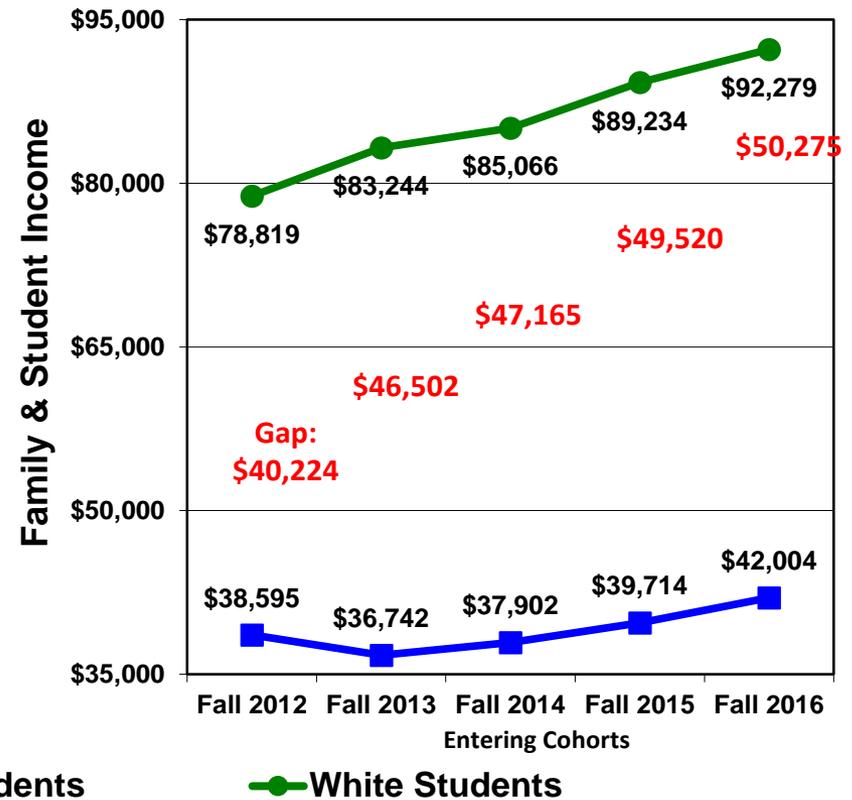
Median income of fall entering undergraduate full-time degree seeking students.

*Source: System Office Research – Academic and Student Affairs*

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# There are substantial gaps in college readiness between students of color and American Indian students as compared to white, non-Hispanic students and the gaps have not changed appreciably



**State Colleges: Accuplacer Reading Score**

White Students: 82.7, 82.8, 82.8, 83.0, 82.6
Gap: 8.7, 8.9, 9.0, 9.3, 8.9
Students of Color & American Indian Students: 74.0, 74.0, 73.8, 73.7, 73.6
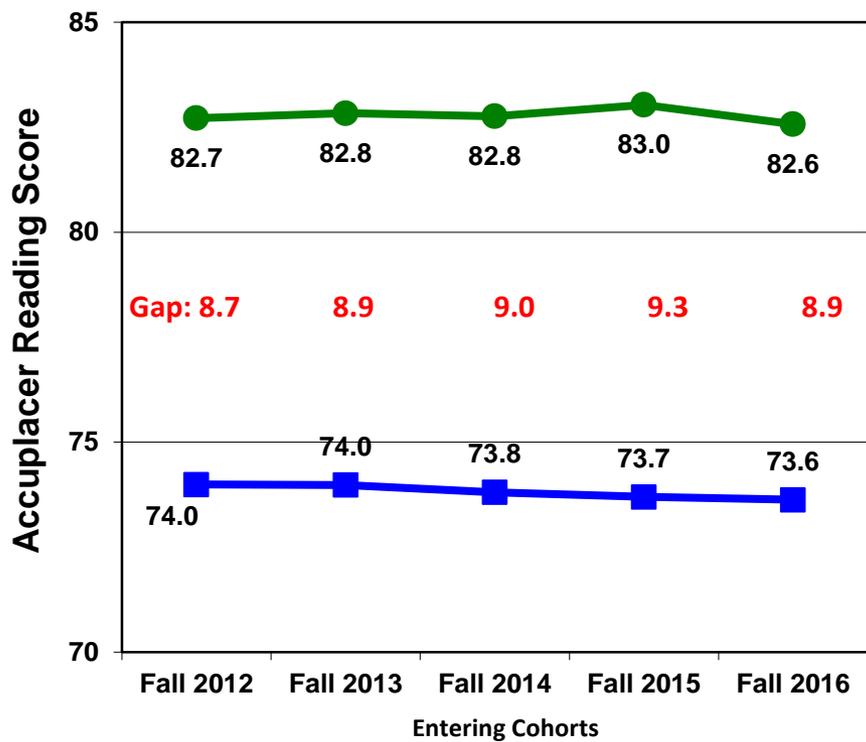
**State Universities: ACT Composite Score**

White Students: 22.2, 22.3, 22.4, 22.4, 22.4
Gap: 2.1, 2.5, 2.4, 2.5, 2.6
Students of Color & American Indian Students: 20.1, 19.8, 20.0, 19.9, 19.7

Entering Cohorts: Fall 2012, Fall 2013, Fall 2014, Fall 2015, Fall 2016

■ Students of Color & American Indian Students     ● White Students

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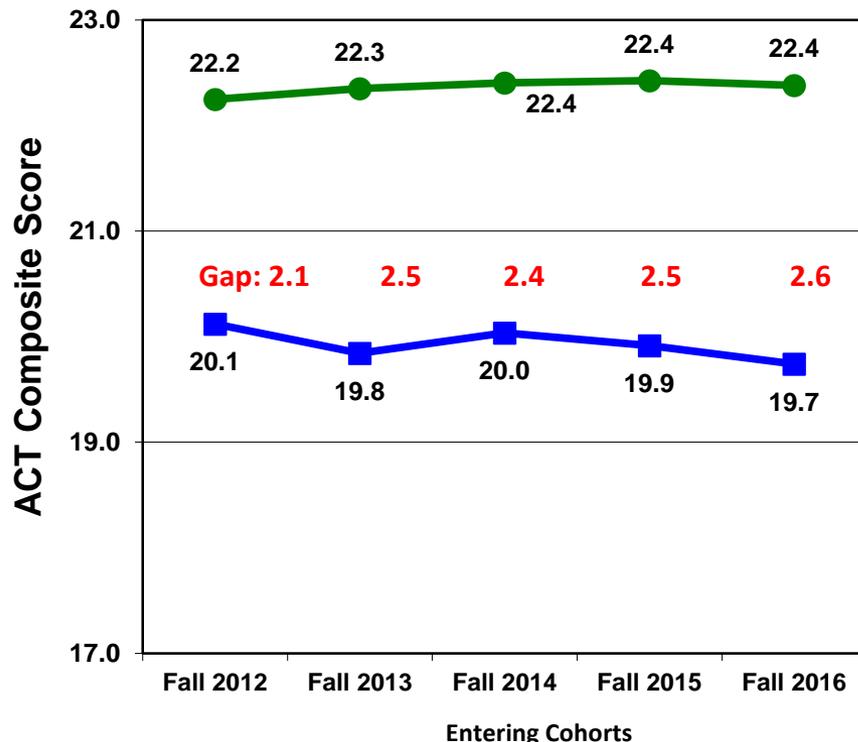
# Our Current Results

# Persistence across the system, for all students:
## Remain relatively unchanged

**Persistence to the Second Fall**
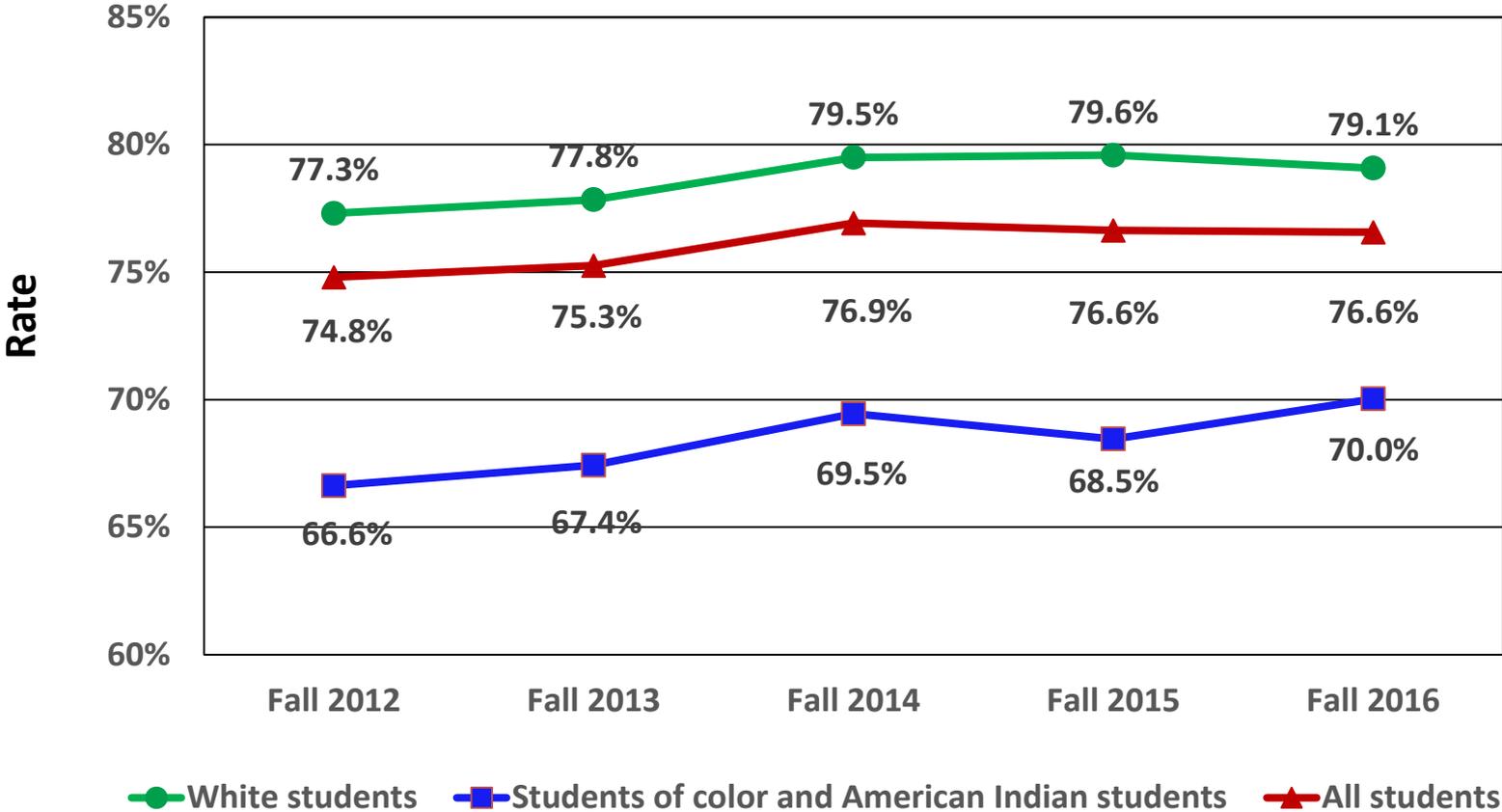


Legend:
- **White students** (green line): Fall 2012: 77.3%, Fall 2013: 77.8%, Fall 2014: 79.5%, Fall 2015: 79.6%, Fall 2016: 79.1%
- **Students of color and American Indian students** (blue line): Fall 2012: 66.6%, Fall 2013: 67.4%, Fall 2014: 69.5%, Fall 2015: 68.5%, Fall 2016: 70.0%
- **All students** (red line): Fall 2012: 74.8%, Fall 2013: 75.3%, Fall 2014: 76.9%, Fall 2015: 76.6%, Fall 2016: 76.6%

**Fall terms are when the cohort of students initially enrolled at the college.**

*Source: System Office Research – Academic and Student Affairs*

# Persistence across the system:
## Many campuses exceeding expectations

Persistence to second fall when compared to expected values based on student subpopulations:

- Colleges:  Nearly half (43%) are exceeding expectations

- Universities:  More than a quarter (29%) are exceeding expectations

- Directed the allocation of $3.23M in performance-based funding

# Improvement in persistence across the system:
## Many campuses showing marked improvement

Two-year improvement in overall persistence rates:

- Colleges:  More than half (57%) demonstrated improvement

- Universities:  Nearly half (43%) demonstrated improvement

- Directed the allocation of $1.4M in performance-based funding

*Source: System Office Research – Academic and Student Affairs*

# Persistence at our colleges:
## Gaps have narrowed, but are not yet closed
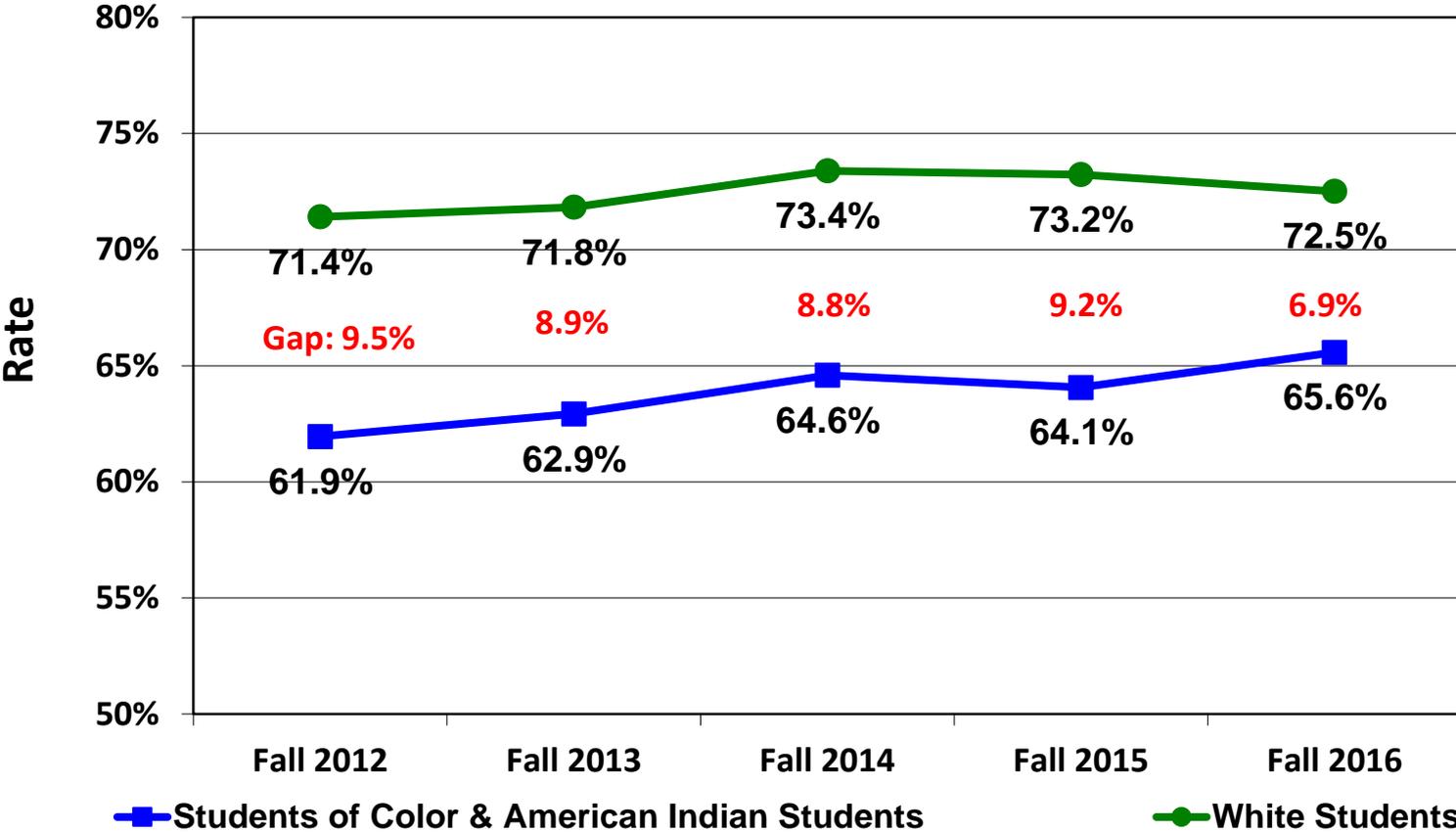
**Persistence to the Second Fall**



Fall terms are when the cohort of students initially enrolled at the college.

*Source: System Office Research – Academic and Student Affairs*

# Persistence at our colleges:
## Range in persistence gaps across institutions

**Persistence to the Second Fall**

| | Fall 2016 Entering Cohort | 5-year Average |
|---|---|---|
| **No Gap** | 3 | -- |
| **Gap of 1-5% points** | 6 | 6 |
| **Gap of 6-10% points** | 9 | 10 |
| **Gap greater than 10% points** | 11 | 13 |
| **Total \*** | 29 | 29 |

*\* One college had too few students of color or American Indian students to reliably compute persistence gaps*

**Fall terms are when the cohort of students initially enrolled at the college.**

*Source: System Office Research – Academic and Student Affairs*

# Persistence at our colleges:
## Trends in persistence gap changes across institutions

**Persistence to the Second Fall**

|  | 5-year Trend |
|---|---|
| Narrowed more than 10% points | 5 |
| Narrowed 6-10% points | 2 |
| Narrowed 1-5% points | 5 |
| Increased less than 1% points | 3 |
| Increased 2-5% points | 12 |
| Increased more than 5% points | 2 |
| Total * | 29 |

*  One college had too few students of color or American Indian students to reliably compute persistence gaps

# Persistence at our universities:
## Gaps have narrowed recently, but are not yet closed
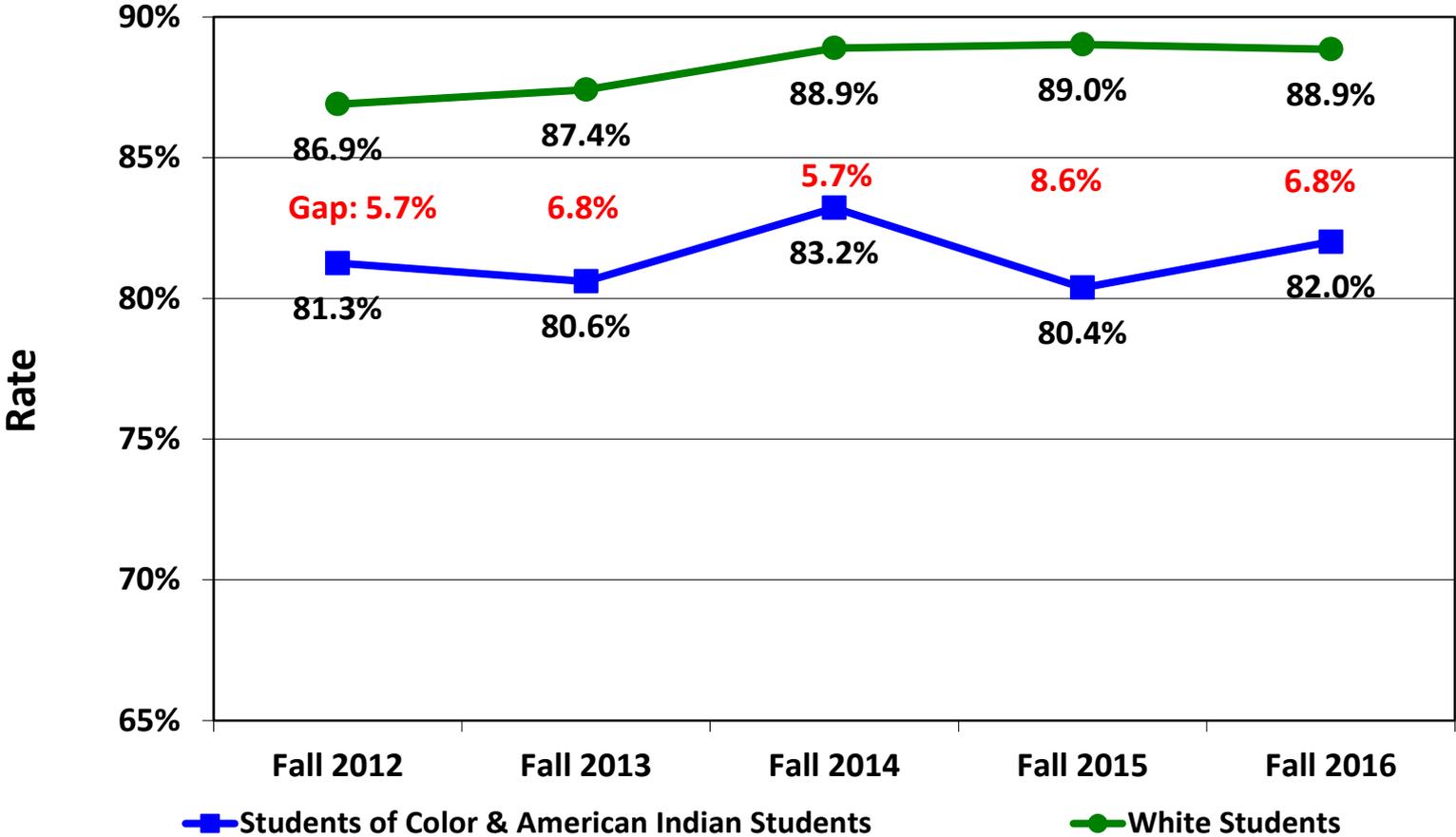
**Persistence to the Second Fall**



Fall terms are when the cohort of students initially enrolled at the college.

*Source: System Office Research – Academic and Student Affairs*

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# Persistence at our universities:
## Range in persistence gaps across institutions

**Persistence to the Second Fall**

|  | Fall 2016 Entering Cohort | 5-year Average |
|---|---|---|
| No Gap | 1 | -- |
| Gap of 1-5% points | 1 | 2 |
| Gap of 6-10% points | 5 | 4 |
| Gap greater than 10% points | 0 | 1 |
| Total | 7 | 7 |

**Fall terms are when the cohort of students initially enrolled at the college.**

*Source: System Office Research – Academic and Student Affairs*

# Persistence at our universities :
## Trends in persistence gap changes across institutions

**Persistence to the Second Fall**

| | 5-year Trend |
|---|---|
| Narrowed 6-10% points | 1 |
| Narrowed 1-5% points | 2 |
| Increased 1-5% points | 3 |
| Increased 6-10% points | 1 |
| Total | 7 |

*Source: System Office Research – Academic and Student Affairs*

# Completion across the system, for all students:
## Trending upward

**Completion at third spring (colleges) or sixth spring (universities)**
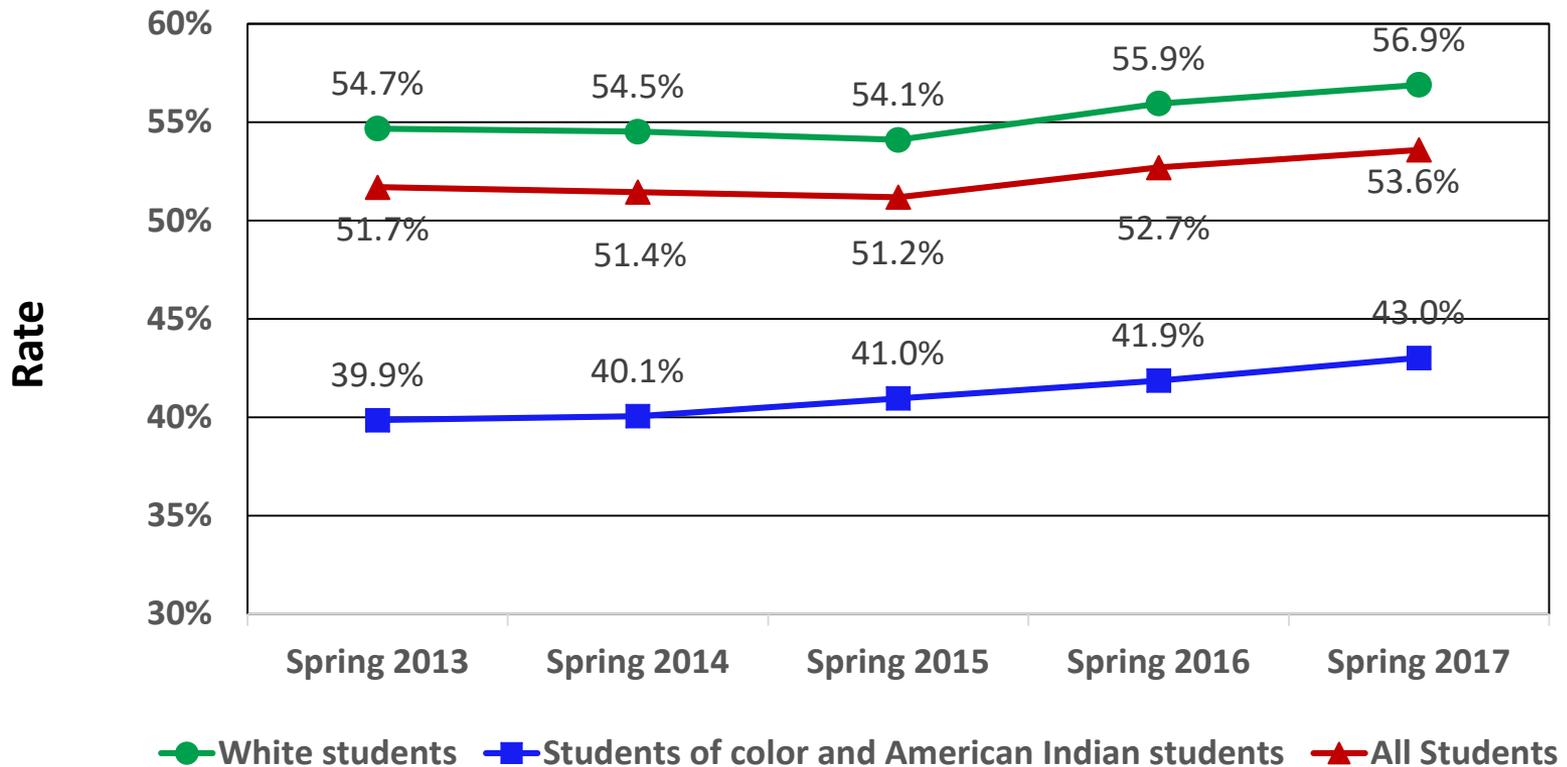
**Fall terms are when the cohort of students initially enrolled at the college.**

*Source: System Office Research – Academic and Student Affairs*

# Completion at our colleges:
## While completion continues to increase, gaps remain relatively unchanged

**Completion by Third Spring**
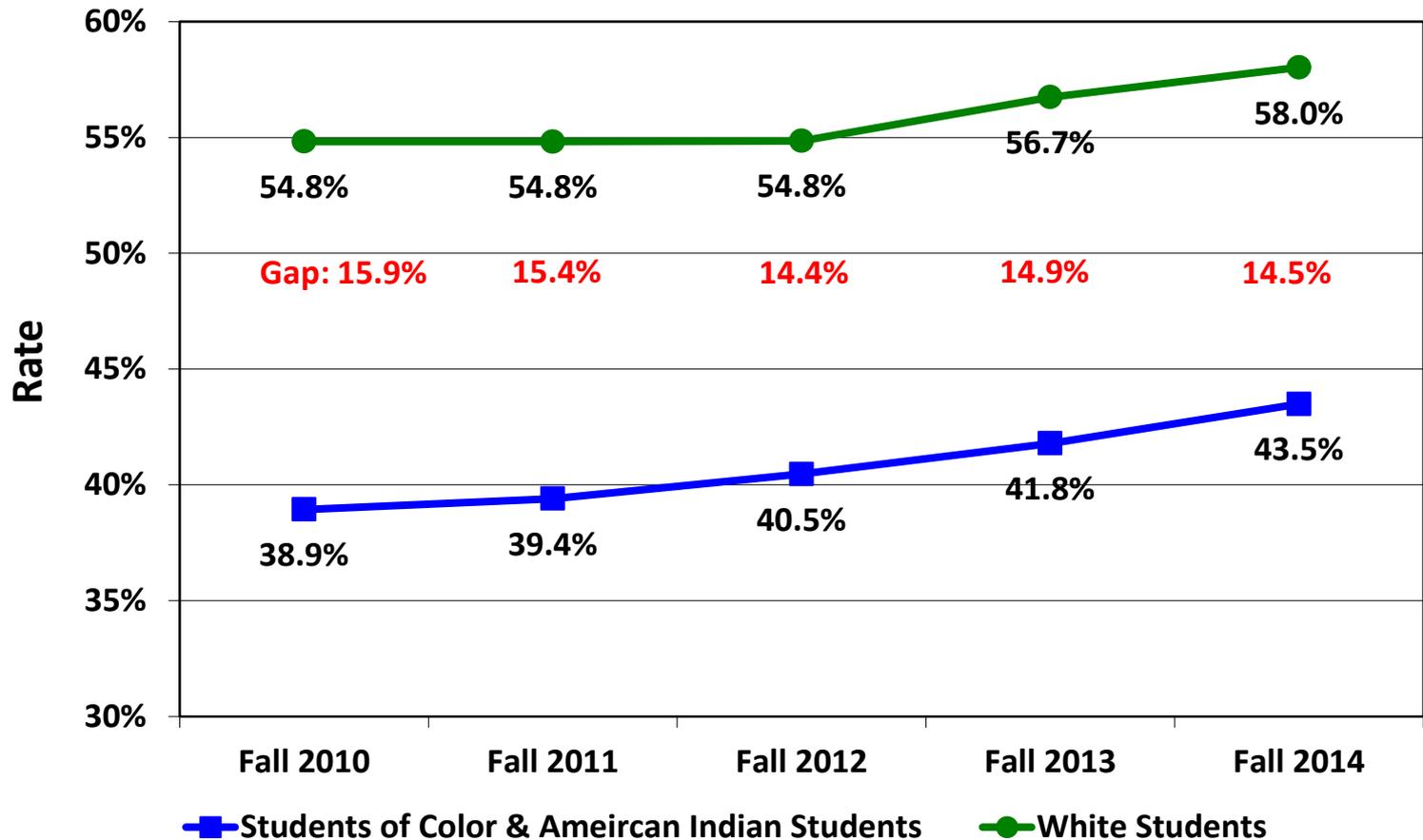


Fall terms are when the cohort of students initially enrolled at the college.

*Source: System Office Research – Academic and Student Affairs*

# Completion at our colleges:
## Range in completion gaps across institutions

**Completion by Third Spring**

|  | Spring 2017 Graduating Cohort | 5-year Average |
|---|---|---|
| **No Gap** | 3 | -- |
| **Gap of 1-5% points** | 2 | 3 |
| **Gap of 6-10% points** | 6 | 5 |
| **Gap greater than 10% points** | 18 | 21 |
| **Total \*** | 29 | 29 |

*\* One college had too few students of color or American Indian students to reliably compute persistence gaps*

*Source: System Office Research – Academic and Student Affairs*

# Completion at our colleges:
## Trends in completion gap changes across institutions

**Completion by Third Spring**

|  | 5-year Trend |
|---|---|
| **Narrowed more than 10% points** | 4 |
| **Narrowed 6-10% points** | 7 |
| **Narrowed 1-5% points** | 7 |
| **Increased 2-5% points** | 5 |
| **Increased more than 5% points** | 6 |
| **Total*** | 29 |

*One college had too few students of color or American Indian students to reliably compute persistence gaps*

*Source: System Office Research – Academic and Student Affairs*

# Completion at our universities:
## Trends are diverging, with widening gaps

**Completion by Sixth Spring**
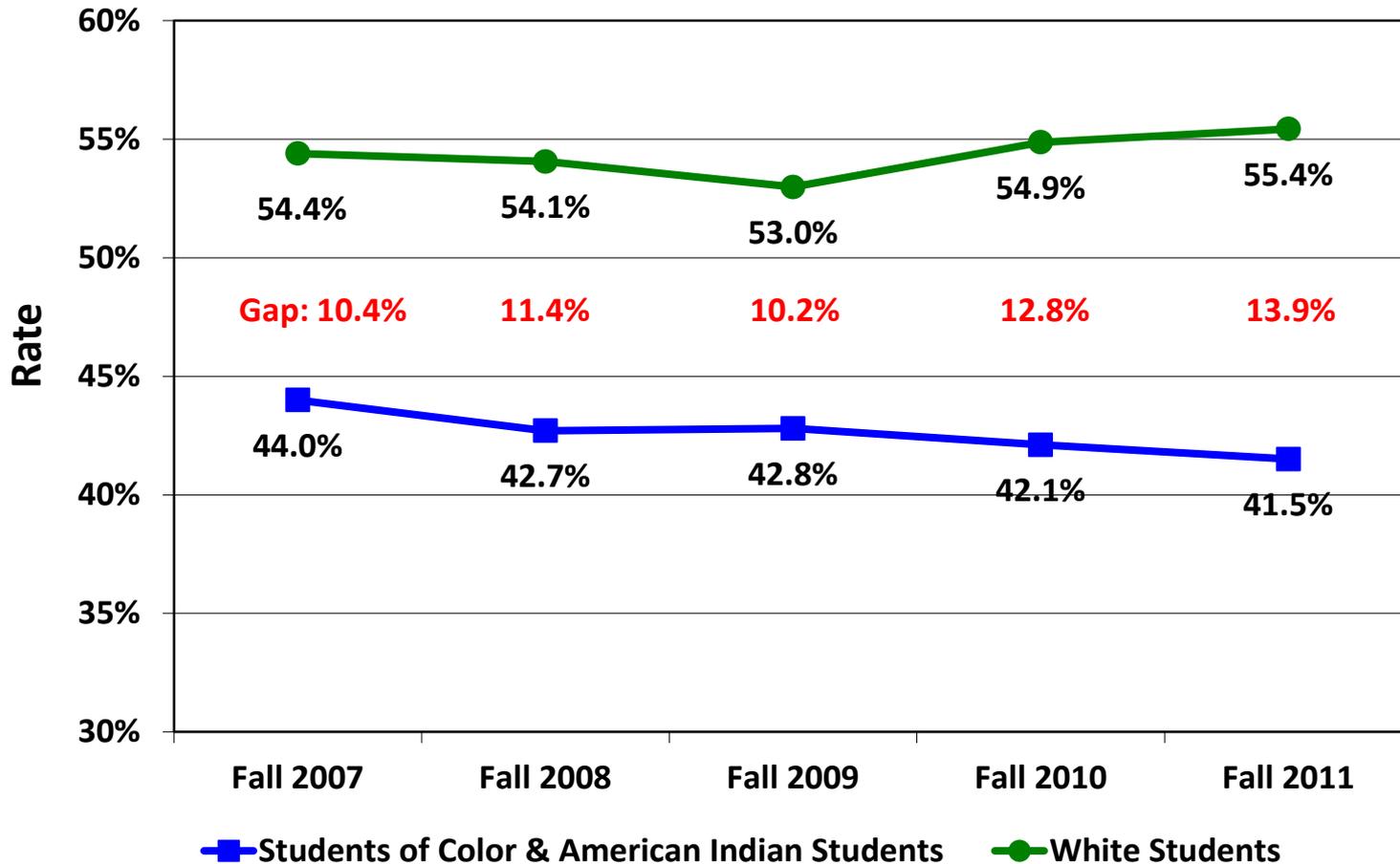


**Gap: 10.4%**    **11.4%**    **10.2%**    **12.8%**    **13.9%**

White Students: 54.4%, 54.1%, 53.0%, 54.9%, 55.4%

Students of Color & American Indian Students: 44.0%, 42.7%, 42.8%, 42.1%, 41.5%

Y-axis: Rate (30% – 60%)

X-axis: Fall 2007, Fall 2008, Fall 2009, Fall 2010, Fall 2011

Legend: Students of Color & American Indian Students    White Students

**Fall terms are when the cohort of students initially enrolled at the college.**

*Source: System Office Research – Academic and Student Affairs*

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# Completion at our universities:
## Range in completion gaps across institutions

**Completion by Third Spring**

| | Spring 2017 Graduating Cohort | 5-year Average |
|---|---|---|
| **No Gap** | -- | -- |
| **Gap of 1-5% points** | -- | -- |
| **Gap of 6-10% points** | 2 | 2 |
| **Gap greater than 10% points** | 5 | 5 |
| **Total** | 7 | 7 |

*Source: System Office Research – Academic and Student Affairs*

# Completion at our universities:
## Trends in completion gap changes across institutions

**Completion by Sixth Spring**

|  | 5-year Trend |
|---|---|
| **Narrowed more than 10% points** | 2 |
| **Narrowed 6-10% points** | -- |
| **Narrowed 1-5% points** | 1 |
| **Increased less than 1% points** | -- |
| **Increased 2-5% points** | -- |
| **Increased more than 5% points** | 4 |
| **Total** | 7 |

*Source: System Office Research – Academic and Student Affairs*

# Where we are heading

Leadership Council strategy development

- Renewing student success metrics
- Establishing an organizing framework for enterprise reform
- Implementing enterprise reform
    - Equity by Design
    - Developmental education redesign
    - Transfer pathways
    - Equity minded strategic enrollment management
    - Policy review and revision
- Sharing and scaling effective practices

# Where we are heading

Alignment of student success work with current initiatives

- Achieving statewide completion goals
- Predictive analytics
- Career technical education strategy
- Open Educational Resources
- Online strategy
- Collaborative campus and regional planning
- NextGEN
- Campus capacity and capability building
- Collaboration funding program

# Campus discussions and perspective

ASA Committee Presidential Liaisons

- **Ginny Arthur**–Metropolitan State University

- **Peggy Kennedy**–Minnesota State Community and Technical College

# STRATEGIC QUESTIONS FOR CONSIDERATION AND DISCUSSION

- How might Board policy better support student success?

- How can we increase our risk tolerance to better support innovation and reform?

- Are there additional suggestions for strategies to eliminate the opportunity gap?

# More Detailed Data

# The gaps in financial need vary substantially by racial and ethnic group and the gap for each group has increased

## State Colleges: Median Income



**White Students:**
- $52,407 (Fall 2012)
- $55,627 (Fall 2013)
- $57,139 (Fall 2014)
- $60,175 (Fall 2015)
- $64,100 (Fall 2016)

**Hispanic Students:**
- $31,717 (Fall 2012)
- $37,672 (Fall 2013)
- $35,735 (Fall 2014)
- $37,315 (Fall 2015)
- $40,193 (Fall 2016)

**Asian Students:**
- $30,994 (Fall 2012)
- $31,995 (Fall 2013)
- $32,592 (Fall 2014)
- $35,210 (Fall 2015)
- $38,195 (Fall 2016)

**American Indian Students:**
- $27,603 (Fall 2012)
- $29,890 (Fall 2013)
- $29,539 (Fall 2014)
- $32,093 (Fall 2015)
- $35,446 (Fall 2016)

**Black Students:**
- $21,196 (Fall 2012)
- $22,559 (Fall 2013)
- $23,096 (Fall 2014)
- $24,854 (Fall 2015)
- $26,468 (Fall 2016)

Family & Student Income — Entering Cohorts

## State Universities: Median Income



**White Students:**
- $78,819 (Fall 2012)
- $83,244 (Fall 2013)
- $85,066 (Fall 2014)
- $89,234 (Fall 2015)
- $92,279 (Fall 2016)

**Hispanic Students:**
- $56,377 (Fall 2012)
- $51,126 (Fall 2013)
- $58,080 (Fall 2014)
- $52,553 (Fall 2015)
- $59,052 (Fall 2016)

**American Indian Students:**
- $41,197 (Fall 2012)
- $41,013 (Fall 2013)
- $39,344 (Fall 2014)
- $53,044 (Fall 2015)
- $47,117 (Fall 2016)

**Asian Students:**
- $40,459 (Fall 2012)
- $36,571 (Fall 2013)
- $38,605 (Fall 2014)
- $41,005 (Fall 2015)
- $41,614 (Fall 2016)

**Black Students:**
- $32,000 (Fall 2012)
- $30,747 (Fall 2013)
- $31,054 (Fall 2014)
- $31,866 (Fall 2015)
- $36,353 (Fall 2016)

Family & Student Income — Entering Cohorts

### Legend
- American Indian Students
- Asian Students
- Black Students
- Hispanic Students
- White Students

Median income of fall entering undergraduate full-time degree seeking students.

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# The gaps in college readiness vary substantially by racial and ethnic group and most have not changed appreciably



**State Colleges: Accuplacer Reading Score**

**State Universities: ACT Composite Score**
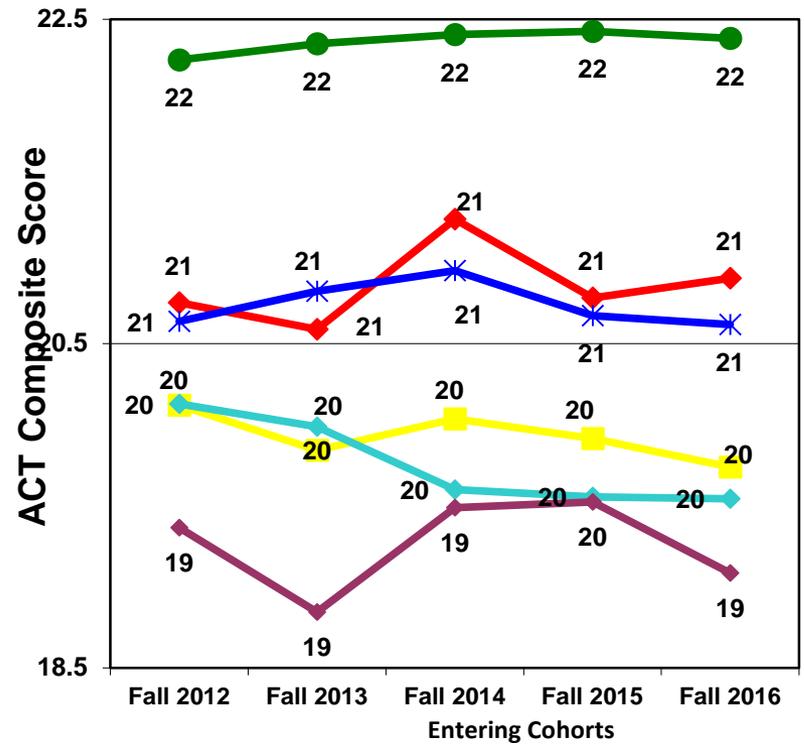
Legend:
- Students of Color & American Indian Students
- Asian Students
- Hispanic Students
- American Indian Students
- Black Students
- White Students

*Source: System Office Research – Academic and Student Affairs*

# Gaps vary by racial & ethnic group & persistence gaps have narrowed but completion gaps have not at our colleges

**State Colleges: Persistence Rate (Second Fall)**
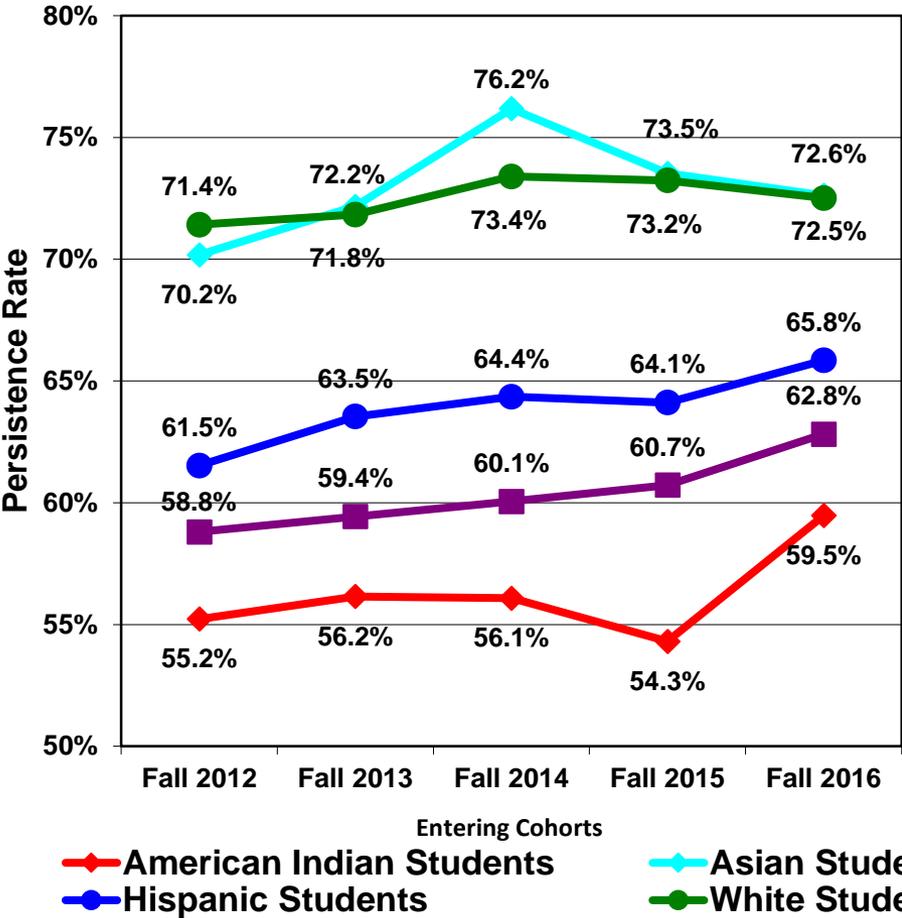


**State Colleges: Completion Rate (Third Spring)**



Persistence Rate chart data (Entering Cohorts: Fall 2012–Fall 2016):
- White Students: 71.4%, 72.2%, 73.4%, 73.2%, 72.5%
- Asian Students: 70.2%, 71.8%, 76.2%, 73.5%, 72.6%
- Hispanic Students: 61.5%, 63.5%, 64.4%, 64.1%, 65.8%
- Black Students: 58.8%, 59.4%, 60.1%, 60.7%, 62.8%
- American Indian Students: 55.2%, 56.2%, 56.1%, 54.3%, 59.5%

Completion Rate chart data (Entering Cohorts: Fall 2010–Fall 2014):
- White Students: 54.8%, 54.8%, 54.8%, 56.7%, 58.0%
- Asian Students: 39.7%, 41.2%, 40.7%, 42.3%, 45.8%
- Hispanic Students: 40.7%, 40.7%, 40.6%, 42.3%, 44.3%
- Black Students: 39.2%, 39.2%, 39.7%, 41.8%, 42.4%
- American Indian Students: 33.4%, 34.5%, 35.9%, 36.4%, 36.3%

Legend: American Indian Students, Asian Students, Black Students, Hispanic Students, White Students

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# Gaps vary by racial & ethnic group & persistence gaps have narrowed for most groups but completion gaps have not narrowed for most groups at our universities

**State Universities: Persistence Rate (Second Fall)**



Persistence Rate chart, Entering Cohorts Fall 2012–Fall 2016:

White Students: 86.9%, 87.4%, 88.9%, 89.0%, 88.9%
Asian Students: 83.9%, 83.8%, 87.9%, 82.7%, 83.4%
Black Students: 82.5%, 79.7%, 81.8%, 79.9%, 82.0%
Hispanic Students: 80.9%, 80.5%, 80.8%, 80.4%, 82.6%
American Indian Students: 70.8%, 74.4%, 75.9%, 73.5%, 77.6%
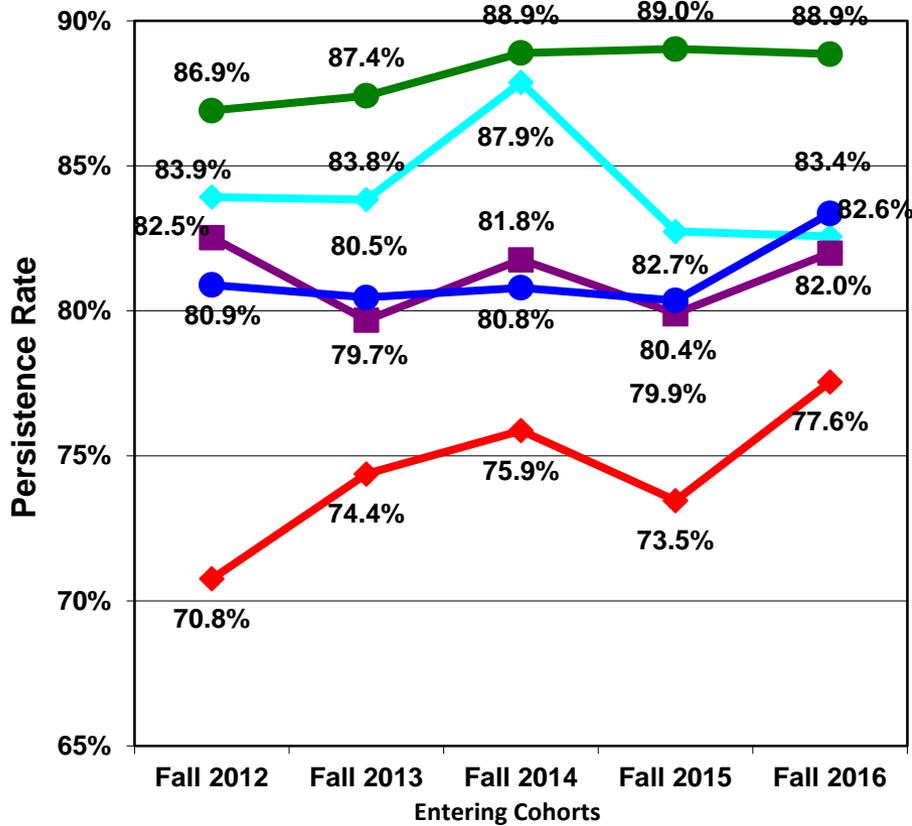
**State Universities: Completion Rate (Sixth Spring)**
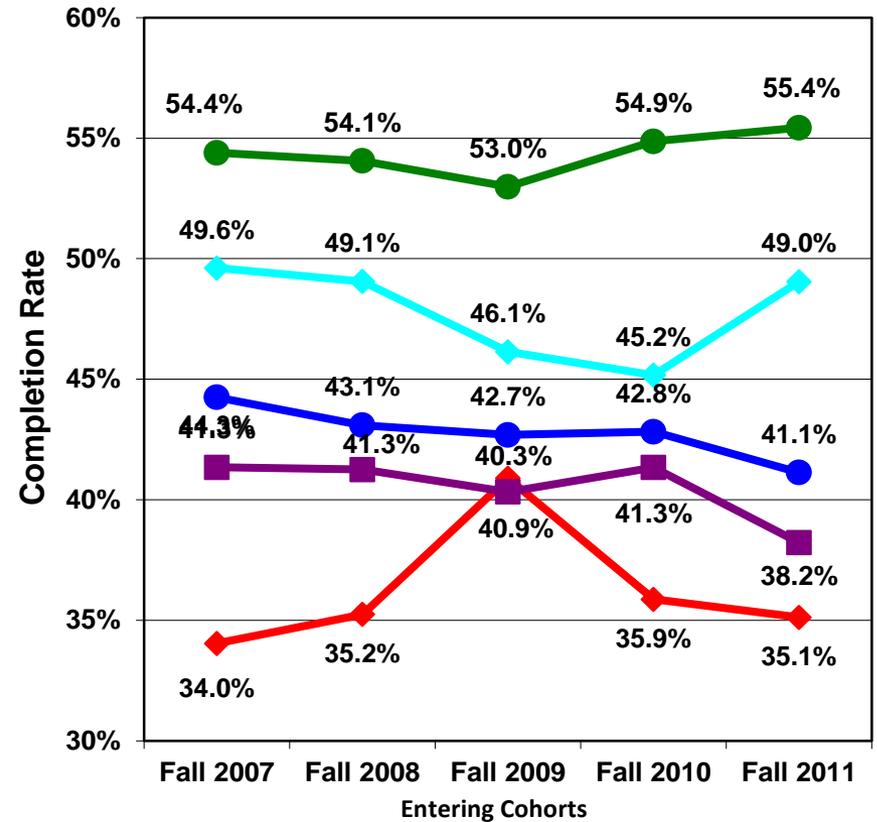


Completion Rate chart, Entering Cohorts Fall 2007–Fall 2011:

White Students: 54.4%, 54.1%, 53.0%, 54.9%, 55.4%
Asian Students: 49.6%, 49.1%, 46.1%, 45.2%, 49.0%
Hispanic Students: 44.3%, 43.1%, 42.7%, 42.8%, 41.1%
Black Students: 41.3%, 41.3%, 40.3%, 41.3%, 38.2%
American Indian Students: 34.0%, 35.2%, 40.9%, 35.9%, 35.1%

Legend: American Indian Students, Asian Students, Black Students, Hispanic Students, White Students

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# Minnesota State serves more Minnesota students of color and American Indian students than all other higher education providers *combined*



*Student of Color and American Indian student headcount increased by 21,765 or 50% between 2008 and 2017.*

**Students of Color** (y-axis)

Values along "Students of Color & American Indian Students" line: 43,252 · 47,521 · 55,027 · 58,315 · 60,319 · 61,923 · 62,426 · 63,402 · 63,911 · 65,017

Years (x-axis): 2008 · 2009 · 2010 · 2011 · 2012 · 2013 · 2014 · 2015 · 2016 · 2017

Legend:
- American Indian Only
- All American Indian
- Asian & Pacific Islander
- Black
- Hispanic
- Two or more races
- Students of Color & American Indian Students

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**MINNESOTA STATE**

**ACADEMIC AND STUDENT AFFAIRS COMMITTEE**
**MAY 15, 2018**
**4:30 PM**

————

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

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

1. **Minutes of March 21, 2018 (pp. 1-6)**
2. **Proposed Amendment to Policy 2.8 Student Life (Second Reading) (pp. 7-10)**
3. **Proposed Amendment to Policy 3.7 Statewide Student Association (Second Reading) (pp. 11-14)**
4. **Proposed Amendment to Policy 3.24 Institution Type and Mission, and System Mission (Second Reading) (pp. 15-18)**

**ACADEMIC AND STUDENT AFFAIRS COMMITTEE**
Alex Cirillo, Chair
Louise Sundin, Vice Chair
Dawn Erlandson
Amanda Fredlund
Jerry Janezich
Rudy Rodriguez
Cheryl Tefer

**Bolded** items indicate action required.

**Minnesota State Board of Trustees**
**Academic and Student Affairs Committee**
**March 21, 2018**
**McCormick Room, 30 7ᵗʰ Street East**
**St. Paul, MN**

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*Academic and Student Affairs Committee members present:* Alex Cirillo**,** Louise Sundin,
*Dawn Erlandson, Jerry Janezich, Amanda Fredlund, Cheryl Tefer*
*Academic and Student Affairs Committee members on the phone:*
*Academic and Student Affairs Committee members absent:* Rudy Rodriguez
*Other board members present:* Michael Vekich, Jay Cowles, George Suole, Bob
*Hoffman, Chancellor Devinder Malhotra, Basil Ajuo, Roger Moe*

**Committee Chair Alex Cirillo called meeting to order at 9:32 am.**

**Approval of the** *Academic and Student Affairs Committee* **Meeting Minutes**
*Committee Alex Cirillo called for a motion to approve the Academic and Student Affairs*
*Committee Meeting Minutes. The minutes were approved as written.*

1.     **Mission Statement: Central Lakes College**
       **Presenters:**
       **Hara Charlier,** President Central Lakes College
       **Ron Anderson,** Senior Vice Chancellor for Academic and Student Affairs

**Proposed Mission:**
We build futures.
At Central Lakes College, we:
        • provide life-long learning opportunities in Liberal Arts, Technical Education,
        and Customized Training programs.
        • create opportunities for cultural enrichment, civic responsibility, and
        community engagement.
        • nurture the development and success of a diverse student body through a
        respectful and supportive environment.

**MOTION:** *Upon the recommendation of the Chancellor, the Academic and Student*
*Affairs Committee recommends that the Board of Trustees approve the mission of*
*Central Lakes College.*
**\*The new mission carries.**

2.     **Student Success Update**
       **Presenters:**
       **Ron Anderson,** Senior Vice Chancellor for Academic and Student Affairs
       **Barbara McDonald,** President of North Hennepin Community College
       **Richard Davenport,** President of Minnesota State University Mankato

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**Senior Vice Chancellor Anderson:** Leadership Council has worked over the past three years to complete the implementation of the strategies and recommendations of Charting the Future at both the enterprise and campus levels. As those strategies moved to operationalization, the Leadership Council this past year has focused on the three organizing principles that have guided that work and continue to serve as our system priorities: 1) the success of our students, 2) our commitment to diversity, and the financial sustainability of our colleges and universities.

As student success sits at the center of these priorities, the Leadership Council is engaging in extensive discussion and effort to identify, share, and measure the efficacy of campus-based and enterprise level strategies for improving success and closing gaps in opportunity and outcomes between different racial/ethnic and socio-economic student groups. Underlying this work is also an examination of campus and system capacity and the identification of capacity gaps and foundational work that must be done at the campus and system levels to fill those gaps.

This presentation will provide an update on the enterprise level work that Leadership Council is undertaking to improve student success and close opportunity and outcome gap. Included in the presentation will be a discussion of the approach taken to this work, the linkage it has to other enterprise initiatives, and the work products and outcomes that will result.

**President McDonald**: Student Success and Data Analytics help inform the work that we do. Over 80% of our students attend part time and we are approaching 50% diversity. Looking at part time students – some of the metrics we collect and accountability measures really take a look at full time students who are entering our institutions and their progress. That is applicable to us to a very small percentage of our students and so that helps us try to determine what additional measures North Hennepin needs to be looking at in terms of student success. Things like semester to semester retention, some of the gateway courses are important. It also helps us inform how we might work with our curriculum. For example the changes to our English curriculum in which we now pair our developmental and college level students and we have seen a 20% increase in success in our Caucasian and a 12-15% success rate in our students of color. We still have a gap so we have to look at that gap and determine what else we can do. Equity and Inclusion – We have integrated Equity by Design into our Strategic Plan and will be looking at those practices in terms of the classroom success.

**President Davenport:** One of the biggest problems with Student Success and defining the issues is to ask the right questions. With all the good information we have and analytics, we don't always know the right questions to ask. We ordinarily frame student success in terms of admission, retention, graduation and jobs. At MSU Mankato we realize we get more than our share of student applicants and we think we have a pretty good formula for enrolling students but that is only the first step and we are happy to

share our admission ideas with our peers. But then the next step which is the most important one that could solve all of our problems is retention and we need to know the right questions to ask. We have to dig deep to know why students stay and why they don't and to track those students.

Our financial wellbeing is really critical to our overall success. All the issues we discuss at the Leadership Council go right back to the campus and we have the discussions at all levels. We use a lot of analytic data. We had recent discussions where we talked about the construction debt issue.

**Chancellor Malhotra:** Going back to the slide on Linkages to Other Work, Senior Vice Chancellor Anderson is also leading two other areas – one is in Workforce Development and the other is the Metro Baccalaureate Plan.

**Trustee Hoffman:** Financial sustainability and enrollment – do we have differential tuition?

**President Davenport:** Yes we do. About 80% of our students enroll in about 20% of our more than 130 undergraduate programs. How do we manage that? For example, Stevens Point, Univ. of Wisconsin is engaged in reducing programs so they can focus on the programs that are in highest demand.

Nursing is one of our highest demand programs. Only about 40% of the students who want to get into the program are able to, so students go someplace else - they will go to one of our sister institutions typically. If I could put more resources into the nursing undergraduate program I could address the needs of those students. That would mean I would have to take resources away from other programs. We are gearing up for the time when we will have to make those difficult cuts with some analytical information.

**Senior Vice Chancellor Anderson**: The dynamic is one about mission and the tradeoff of how do we balance the program costs with our ability to meet the needs of business and industry and at the same time make sure we are keeping a broad enough portfolio to keep our mission. I think in the nursing example at the two year level the same kind of dynamic plays out. There is great need and there will be students to fill those seats but those are very expensive programs to expand so that tradeoff of what is the right level of investment is something that institutions have to deal with, hence the challenge and the sustainability question. If we purely based our decision on a financial model, it would be pretty straight forward in many ways but we have to balance that with the mission.

**Committee Chair Cerillo:** One of the issues is leading vs. lagging indicators. Can you give an example of a leading indicator and how it impacts student success?

**Senior Vice Chancellor Anderson:** Much of our discussion has been around that very question.

Metrics around students who come in under developmental education and moving through that curriculum into their programmatic courses are early indicators of retention. There is a whole set of intermediate measures around developmental education and movement into college level curriculum. There is an examination of Gateway courses the initial entry into any discipline. Looking at course level success rates. Looking at completion of first term, we are aware that a lot of attrition takes place in the first year. For a traditional student, that movement from fall to spring semester is a key piece. Things are slightly different for part-time students.

**President McDonald**: It's not just about the numbers, it is the 'why' behind the numbers. How do we implement best practice to effect change?

**President Davenport:** One of the leading indicators for us is having a student declare a major their freshman year, by the end of their first semester. The new generation of students is different and we need to be prepared for this new generation. They are not necessarily proactive and responsible in regards to making important decisions that will ensure their success.

**Trustee Erlandson:** How can we tailor the needs of the student to the program, is there technology that can help with that?

**President McDonald:** We do discuss different technology tools that can be applied to customize the student experience. I think the big question behind the funding behind ISRS and why it is so important is because we hope it will improve our students' success in ways that you described. It makes information available to the students and is a tool they can use to shorten their completion to their degree. There are campuses that are piloting some programs, there is software that we have looked at called Civitas and what it does is make the schedule available to students on their phone so they can plug in their schedule and it will tell them what classes are available around their schedule.

**Trustee Hoffman:** Student advising is so critical the first year. It supports retention.

**President Davenport:** The evidence is clear that the advising part is critical. There is a 99% chance that they will not graduate if they do not declare a major the first year. They can change it several times but there is a responsibility that goes along with declaring a major. The advisors can help them move in and out of that when they are ready.

**Trustee Cowles:** In your admissions process, do you share with your students very deliberately and methodically the likelihood that they will drop out or they will have student debt and the consequences of that? The point is not to warn them so much as to establish with them a clear understanding of the opportunity and pitfalls of the commitment they are making and your desire to be their partner in avoiding those pitfalls. I hope we are also looking at data practices that are useful to the individual student as opposed to working our data through our paid staff, is there information the

student could receive directly about their progress that makes them partners and more directly the owner of their success.

**Chancellor Malhotra:** Use of technology has brought up some ethical issues as well.  The statistics brought forward here are just that, statistics and we don't know if they will bear out or not. For example there is a 70% failure – it is hard to figure out if that particular student will be one of the failures. If they are told there is a 70% failure and as a result decide not to attend the university, then there is an ethical dilemma because we are not absolutely sure whether that student on that trial in that experiment will succeed or not. This is a national conversation. You are correct, those conversations need to occur before the student comes in. We need to find ways to get around the ethical dimension and still give them the information we have so they make their own determination.

**Trustee Ajuo:** Many students come with emotional trauma, and other problems and no matter how much help we provide, they will not be retained. What strategy can we have starting at K-12 to start to address all these problems and taking out the stigma of mental health and making everybody feel welcome and safe.

**Senior Vice Chancellor Anderson:** We need to acknowledge who the students are that we serve and recognize that they come to us with different perspectives, different experiences. It is about engaging, not only families and parents but it is engaging the K-12 system, the community in different ways. Our students don't all come to us with families that can help them through that or with intact families or as young people. This all happens in a much broader context. It is critical to keep in mind that the way our institutions were structured were originally to serve white middle class folks who had pretty common perspectives and backgrounds and experiences. That is not who we serve today.

**Trustee Erlandson:** Are there technology solutions that help decide what fits best for "me". That might help decide the privacy issue. In addition to mental health issues, I would add people with learning differences, for example ADHD, people who struggle to succeed in school. Are there tools that empower the students to help them make the decisions to determine their major, i.e. tools to determine what they are good at, what they have an aptitude for, and what fits with their personality.

**Trustee Sundin:** Have we received any response from the Legislature on our Developmental report?

**Senior Vice Chancellor Anderson:** Yes we testified two weeks ago and had a wonderful conversation about the redesign plan and compliments from the Senators and the Committee so I think they are feeling very good that we are on track and in line to make the improvements they were hoping we would work toward so it has been very positive.

**Senior Vice Chancellor Anderson:** Before we move off this topic I would like to take a minute to acknowledge an incredibly significant person in our System who has been very involved for the System's entire duration in our Student Success work as well as others. Many of you may be aware that Dr. Craig Schoenecker is retiring in April. Craig has been the leader of our Research Office since the System was founded and did that work in the Community College system prior to the formation of Minnesota State Colleges and Universities. What you may not know is Craig also gave me my start as a professional working in institutional research in 1993. I have a great deal of respect and appreciation for him on a personal level as well as a professional level. I wanted to take this moment to recognize Craig and to thank him for his decades of experience and leadership for our System and for helping us build a lot of the infrastructure capability. If you look back to where we were in 1995 it was a vastly different world and capacity that we had and he has provided data not only for our Students Success conversations but with his staff responding to Legislative requests over the decades, kept us in compliance with Federal reporting and pushed us to look at our data and think about what it means in new ways. I want to thank him for his work and he will be greatly missed.

**Committee Chair Cerillo:** I think we owe him a standing ovation.

The remaining Agenda items were all First Readings:

**3.     Proposed Amendment to Policy 2.8 Student Life (First Reading)**
**4.     Proposed Amendment to Policy 3.7 Statewide Student Association (First Reading)**
**5.     Proposed Amendment to Policy 3.24 Institution Type and Mission, and System Mission (First Reading)**

*Meeting Adjourned 10:50 am*
*Meeting minutes prepared by Kathy Pilugin*
*3/28/2018*

# MINNESOTA STATE
# BOARD OF TRUSTEES
## Agenda Item Summary Sheet

**Name:** Academic and Student Affairs Committee          **Date:** May 15, 2018

**Title:** Proposed amendment to Policy 2.8 Student Life – Second Reading

**Purpose (check one):**

| | | |
|---|---|---|
| [√] Proposed New Policy or Amendment to Existing Policy | [ ] Approvals Required by Policy | [ ] Other Approvals |
| [ ] Monitoring / Compliance | [ ] Information | |

**Brief Description:**

The policy was reviewed as part of the five year review cycle pursuant to Board Policy 1A.1 Minnesota State Colleges and Universities Organization and Administration, Part 6, Subpart H, Periodic review.

The proposed amendment was reviewed by the Office of General Counsel, cabinet, then sent out for formal consultation and received support from the presidents, employee representative groups, student associations, and campus leadership groups. All comments received from the consultation were considered.

**Scheduled Presenter:**

Ron Anderson, Senior Vice Chancellor for Academic and Student Affairs

**MINNESOTA STATE
BOARD OF TRUSTEES**

| BOARD ACTION |
|---|
| BOARD POLICY 2.8 STUDENT LIFE (SECOND READING) |

1 **BACKGROUND**
2 Board Policy 2.8 Student Life was adopted and implemented by the Board of Trustees on
3 August 18, 1995.  The policy was reviewed as part of the five year review cycle pursuant to
4 Board Policy 1A.1 Minnesota State Colleges and Universities Organization and Administration,
5 Part 6, Subpart H, Periodic review.
6
7 The proposed amendment brings clarity to the current language and applies the new writing
8 and formatting styles.
9
10
11 **RECOMMENDED COMMITTEE MOTION**
12 The committee recommends the Board of Trustees adopt the proposed amendments to Board
13 Policy 2.8.
14
15
16 **RECOMMENDED BOARD MOTION**
17 The Board of Trustees adopt the proposed amendments to Board Policy 2.8.
18
19
20 *Date Presented to the Board of Trustees:*     *4/18/18*
21 *Date of Implementation:*                      *xx/xx/xx*

| BOARD POLICY – SECOND READING | | |
|---|---|---|
| Chapter   2 | Chapter Name | Students |
| Section   8 | Policy Name | Student Life |

1  **2.8 Student Life**

2

3  **Part 1. Purpose**
4  To provide student life programing resulting in a wide range of student activities that contribute to the
5  educational, cultural, or physical well-being of the student body.

6  **Part 2~~1~~. Student Life/Activity Program~~.~~**
7  ~~Each institution~~ Colleges and universities shall establish a student life/activity program. The revenue
8  generated by the student life/activity fee authorized by Board Policy 5.11 Tuition and Fees and by
9  System Procedure 5.11.1 Tuition and Fees ~~shall~~ must be used to fund student activities as defined in
10  Minnesota Statute Section 136F.01, Subd. 5. The student life/activity program ~~shall~~ must be
11  administered in accordance with ~~system~~ board policies and system procedures and consistent with
12  ~~Minnesota Statute Section~~ Minn. Stat. §136F.72, Subd. 3. ~~Student life/activity programming is intended~~
13  ~~to provide for a wide range and balance of student activities that complement the curricular offerings~~
14  ~~of the institution. Funding decisions shall be made in a viewpoint neutral manner.~~

15  **Part 3~~2~~. Student Life ~~c~~Committee~~.~~**

16      **Subpart A. Establishment and membership.**
17      Each college and university shall have one or more ~~a~~ student life/activity committee~~(s)~~, as
18      appropriate. The campus student association(s) may serve in this capacity. The campus student
19      association(s) shall appoint the student members of the student life/activity committee(s). The
20      campus student association shall establish the membership structure of the student life/activity
21      committee, and at least two-thirds of the membership must be made up of students.
22      ~~Not more than one-third of the voting members of a student life/activity committee. shall be non-~~
23      ~~students.~~After consulting with the president or designee, the campus student association(s) may
24      review and amend the membership structure of the student life/activity committee to take effect
25      in ~~for~~ the next academic year.

26      **Subpart B. Committee responsibility~~.~~**
27      The committee(s) shall annually recommend to the campus student association(s) the amount of
28      the fee in the ensuing fiscal year, the allocation of revenues, policies and procedures for oversight
29      of the student life/activities budget, and expenditures consistent with ~~system and~~ college or
30      university ~~institution~~ policies and procedures and ~~(see~~ Board Policy 5.11 Tuition and Fees and
31      System Procedures 5.11.1 Tuition and Fees and ~~System Procedure~~ 2.8.1 Student Life~~)~~.

1

32    **Subpart C. Campus student association.**
33    On each campus, the student life/activity fee must ~~shall~~ fund the campus student association as
34    defined in Board Policy 2.1 Campus Student Associations.

35    **Subpart D. Authority for expenditures.**
36    The president of the college or university ~~institution~~ shall approve, reject, or modify the student
37    life/activity fee and/or budget and authorize the collection and expenditure of such fees. The
38    campus student association(s) ~~shall~~ must be consulted on any modification to their ~~association(s)'s~~
39    budget and expenditure recommendation prior to implementation. Student life/activity fund
40    balances ~~shall~~ must carry-over into the next fiscal year.

41    **Subpart E. Budget reserves.**
42    Budget reserves may be established for the student life/activity funds. ~~may be established and their~~
43    The status of such reserves must be ~~shall be annually~~ reported annually to the student life/activity
44    committee and campus student association.

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

**Name:** Academic and Student Affairs Committee          **Date:** May 15, 2018

**Title:** Proposed Amendment to Policy 3.7 Statewide Student Association - Second Reading

**Purpose (check one):**

| | | |
|---|---|---|
| [X] Proposed New Policy or Amendment to Existing Policy | [ ] Approvals Required by Policy | [ ] Other Approvals |
| [ ] Monitoring / Compliance | [ ] Information | |

**Brief Description:**

ASA staff reviewed Policy 3.7 as part of a proposed technical edit to update the policy with the assumed business names of the student associations.

The proposed amendments were reviewed by general counsel, chancellor, and student associations.

**Scheduled Presenter(s):**

Ron Anderson, Senior Vice Chancellor for Academic and Student Affairs

| BOARD ACTION |
| --- |
| **POLICY 3.7 STATEWIDE STUDENT ASSOCIATION (SECOND READING)** |

1  **BACKGROUND**
2  Board Policy 3.7 Statewide Student Association was adopted by the Board of Trustees on
3  October 18, 1994 and implemented on the same date. The policy was last reviewed in 2016 when
4  technical edits were made to the policy regarding the new formatting and writing styles. Board
5  Policy 1A.1, Part 6, requires periodic review of all board policies.
6
7  **PROPOSED AMENDMENTS**
8  In 2017, both student associations filed documents with the Minnesota Secretary of State's
9  Office to use assumed business names. The Minnesota State University Student Association will
10  use the business name Students United, for state university students, and the Minnesota State
11  College Student Association will use the name LeadMN. The proposed amendments to Policy
12  3.7 are identified by strikethrough and underlining in the policy.  The proposed amendments are
13  technical edits that identify the assumed business names of the student associations.
14
15  **REVIEW PROCESS**
16  The proposed amendment was circulated to General Counsel, the chancellor, and the leadership
17  of both student associations.
18
19  **RECOMMENDED MOTION**
20  The Board of Trustees approve the proposed amendment to Policy 3.7.
21
22
23  *Date Presented to the Board of Trustees:*      *05/16/18*
24  *Date of Implementation:*                       *xx/xx/xx*

| BOARD POLICY | | | |
|---|---|---|---|
| Chapter #. | 3 | Chapter Name | Educational Policies |
| Section #. | 7 | Policy Name | Statewide Student Associations  (Second Reading) |

*CONTENT FORMAT:*
<u>*Single underlining*</u> *represents proposed new language.*
~~*Strikeouts*~~ *represent existing language proposed to be eliminated.*

1 **3.7 Statewide Student Associations**
2
3 **Part 1. Statewide Student Association Recognition**
4 The Minnesota State University Student Association <u>(doing business as Students United)</u>, for
5 state university students, and the Minnesota State College Student Association <u>(doing business as</u>
6 <u>LeadMN)</u>, for state community and technical college students, are each recognized as the one
7 statewide student association for their respective student associations and students.
8
9 **Part 2. Campus Student Association Affiliation**
10 Each campus student association shall be affiliated with its statewide student association and all
11 students enrolled in credit courses will be members of their respective statewide association.
12
13 **Part 3. Fees**
14 Each statewide student association shall set its fees and shall submit any changes in its fees to the
15 board for review. The board may revise or reject the fee change during the two board meetings
16 immediately following the fee change submission. Fees must be collected for each enrolled
17 credit by each college and university and must be credited to each association's account to be
18 spent as determined by that association. For purposes of this policy, enrolled credits include all
19 credits in which a student has enrolled and not dropped before the college or university drop
20 deadline~~s~~. Fees must be forwarded by the college or university to the statewide student
21 association whether or not the college or university has received payment for fees.
22
23 **Part 4. Recognition Process**
24
25     **Subpart A. Statewide student association recognition**
26     Recognition of the associations listed in Part 1 must continue until such recognition is
27     repealed by the board and succeeded by an appropriately constituted association representing
28     the same group of students.
29
30     **Subpart B. Repeal of recognition**
31         1**.** Repeal of recognition by the board must occur if the following actions occur:

32                 a. Two-thirds vote by the existing statewide student association indicating no
33                   confidence, expressed by a petition to the board in accordance with the procedures
34                   set forth in the association's governing documents; and
35                b. Two-thirds of existing campus student associations, in accordance with their
36                   governing rules, submit petitions to the board indicating no confidence.
37
38         2. Dissolution of a statewide student association must be subject to each association's
39            internal procedures as indicated in their respective governing documents. Recognition
40            of a statewide student association is repealed automatically upon dissolution of the
41            student association. A notice of intent to dissolve must be sent to the board.
42
43 **Subpart C.  Recognition of new statewide student association**
44 Following repeal of recognition of a statewide student association, recognition of a new
45 statewide student association must be granted after the presentation of a petition to the board
46 which expresses support of the new association and is approved by two-thirds of the campus
47 student associations.
48
49 **Part 5. Implementation**
50 The chancellor shall develop an agreement between Minnesota State Colleges and Universities
51 and each statewide student association to implement this policy, including provisions addressing
52 payment of fees collected.

**MINNESOTA STATE**
**BOARD OF TRUSTEES**
**Agenda Item Summary Sheet**

**Name:** Academic and Student Affairs Committee        **Date:** May 15, 2018

**Title:**   Proposed amendment to Policy 3.24 Institution Type and Mission, and System Mission –
Second Reading

**Purpose (check one):**

| | | |
|---|---|---|
| [√] Proposed New Policy or Amendment to Existing Policy | [ ] Approvals Required by Policy | [ ] Other Approvals |
| [ ] Monitoring / Compliance | [ ] Information | |

**Brief Description:**

ASA staff reviewed Policy 3.24 Institution Type and Mission, and System Mission as part of the five year review cycle pursuant to Board Policy 1A.1 Minnesota State Colleges and Universities Organization and Administration, Part 6, Subpart H, Periodic review. The proposed amendment contains technical edits consisting of updated formatting and writing styles in the policy and the replacement of obsolete language.

The proposed new policy was reviewed by the general counsel, cabinet, then sent out for formal consultation and received support from the presidents, employee representative groups, student associations, and campus leadership groups. All comments received from the consultation were considered.

**Scheduled Presenter:**
Ron Anderson, Senior Vice Chancellor for Academic and Student Affairs

**MINNESOTA STATE**
**BOARD OF TRUSTEES**

<table>
<tr><td>**BOARD ACTION**</td></tr>
<tr><td>**BOARD POLICY 3.24 INSTITUTION TYPE<br>AND MISSION, AND SYSTEM MISSION (SECOND READING)**</td></tr>
</table>

1 **BACKGROUND**
2 Board Policy 3.24 Institution Type and Mission, and System Mission was adopted by the Board
3 of Trustees on June 16, 1999 and implemented on July 1, 1999.  The policy was reviewed as part
4 of the five year review cycle pursuant to Board Policy 1A.1 Minnesota State Colleges and
5 Universities Organization and Administration, Part 6, Subpart H, Periodic review
6
7 The proposed amendment replaces outdated language with more current terminology, applies
8 the new writing and formatting styles, and relocates some of the detailed information to the
9 associated system procedure.
10
11
12 **RECOMMENDED COMMITTEE MOTION**
13 The committee recommends the Board of Trustees adopt the proposed amendments to Board
14 Policy 3.24.
15
16
17 **RECOMMENDED BOARD MOTION**
18 The Board of Trustees adopt the proposed amendments to Board Policy 3.24.
19
20
21 *Date Presented to the Board of Trustees:*     *4/18/18*
22 *Date of Implementation:*                              *xx/xx/xx*

| BOARD POLICY – SECOND READING | | | |
|---|---|---|---|
| Chapter 3 | | Chapter Name | Educational Policies |
| Section 24 | | Policy Name | Institution Type and Mission, and System Mission |

1 **3.24 College or University Type and Mission, and System Mission**
2
3 **Part 1. Purpose.**
4 ~~This policy~~ To establish conditions and processes for the review of college and university type
5 and mission, ~~system and college and university missions,~~ and system mission in accordance
6 with ~~Minnesota Statutes section~~ Minn. Stat.§ 136F.05 Missions.
7
8 **Part 2. Definitions.** The following definitions apply to this policy and related procedure.
9
10     **~~Subpart A.~~ Mission~~:~~**
11     ~~Mission means t~~The distinct purpose of the college, ~~or~~ university, or system. ~~the~~
12     ~~constituents served and the expected outcomes, values and goals, and aspects such as~~
13     ~~institution culture, decision making processes, and the principles and behaviors to reach~~
14     ~~aspirational outcomes.~~
15
16     **~~Subpart B.~~ Vision~~:~~**
17     ~~Vision means t~~The aspirations of the college, ~~or~~ university, or system. ~~the primary products~~
18     ~~or services, the distinctive or unique attributes of the college or university, and assumptions~~
19     ~~about the college and university and its environment in the future that is consistent with~~
20     ~~the institution type.~~
21
22     **~~Subpart C. Institution~~ College or university ~~type:~~**
23     Technical colleges, community colleges, consolidated community and technical colleges,
24     and state universities, as defined in ~~Minnesota Statutes section~~ Minn. Stat. § 135A.052,
25     Sub.~~division~~ 1.
26
27 **Part 3. Change in ~~Institution~~ College or University Type**
28 A request ~~by a college or university~~ for a change in ~~institution~~ college or university type is
29 subject to approval by the Board of Trustees, following a first and second reading in accordance
30 with Board Policy 1A.1 Part 6, Subpart A. The chancellor shall promulgate procedures to guide
31 the ~~Board of Trustees'~~ board's review of a change in ~~institution~~ college or university type.

32  **Part 4. Approval of College or University Mission Statement**
33  A college or university mission statement requires ~~Board of Trustees~~ board approval. The
34  chancellor ~~shall have~~ has authority to approve minor revisions to an approved mission
35  statement. ~~A college's or university's mission shall~~ The mission of a college or university must
36  support achievement of the system mission and ~~shall~~ provide a foundation for evaluation,
37  accountability, and regional accreditation. ~~The chancellor shall promulgate procedures to guide~~
38  ~~the Board of Trustees' review and approval of a college or university mission statement.~~ Each
39  college or university, with consultation from students, faculty, staff, and members of the local
40  civic, nonprofit, and business communities, ~~faculty, students, employers, and other essential~~
41  ~~stakeholders, shall~~ must be given considerable latitude to express its mission.
42
43  **Part 5. Review and Approval of the System Mission and Vision**
44  The Board of Trustees shall periodically review, revise as appropriate, and approve the system
45  mission and vision. The mission and vision ~~shall~~ must advance the higher education needs of
46  the state. The ~~Board of Trustees~~ board shall assure there is consultation with students, faculty,
47  staff, and essential members of the state. ~~faculty, students, employers, and other essential~~
48  ~~stakeholders. The chancellor shall promulgate procedures for the development of the system~~
49  ~~mission and vision.~~

**MINNESOTA STATE**
Board of Trustees

**Joint Meeting**
**Board of Trustees and Leadership Council**
May 16, 2018
8:30 AM

Note: Committee and board meeting times are tentative. Meetings may begin up to 45 minutes earlier than the times listed if a committee meeting concludes its business before the end of its allotted time slot. In addition to the board or committee members attending in person, some members may participate by telephone.

**Wednesday, May 16, 2018, Rooms 3304/3306**

8:30 AM     Joint Meeting with Leadership Council
Michael Vekich, Chair and Devinder Malhotra, Chancellor

- Achieving the Dream
  Dr. Karen Stout, President and CEO

*Minnesota State is an affirmative action, equal opportunity employer and educator.*

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

**Name:** Joint Meeting, Board of Trustees and                **Date:**  May 16, 2018
            Leadership Council

**Title:**   Achieving the Dream

**Purpose (check one):**

☐ Proposed
New Policy or
Amendment to
Existing Policy

☐ Approvals
Required by
Policy

☐ Other
Approvals

☐ Monitoring /
Compliance

☒ Information

**Brief Description:**

Dr. Karen Stout, president and CEO, Achieving the Dream, will share how the non-profit organization is working with a network of over 220 institutions of higher education, 100 coaches and advisors, and numerous investors and partners throughout 39 states and the District of Columbia in helping more than 4 million community college students have a better chance of realizing greater economic opportunity and achieving their dreams.

**Scheduled Presenter(s):**
Karen Stout, President and CEO, Achieving the Dream

# Dr. Karen A. Stout

*President and CEO, Achieving the Dream, Inc.*
*President Emerita, Montgomery County Community College*

Since becoming President and CEO in 2015, Achieving the Dream, Inc., (ATD), Dr. Karen A. Stout has led the growth and expansion of ATD's national network of community colleges to include new initiatives in a number of areas critical to their ability to advance their goals. For example, under her leadership, ATD has expanded the Network to include 32 tribal colleges and universities, positioned ATD as a vital partner in the guided pathways work, created a new model around scaling advising redesign, developed "zero textbook" degree initiatives using open education resources (OER), designed non-cognitive wrap around support systems, and placed teaching and learning at the center of institutional change efforts. Dr. Stout has received national recognition for her accomplishments and achievements in higher education innovation and leadership including Diverse: Issues in Higher Education's 2018 Leading Women, American Association for Women in Community College's 2017 Woman of the Year, and Washington Monthly's 16 most innovative higher education leaders in 2016.

Dr. Stout serves as a member of the College Promise National Advisory Board, Campus Compact Board of Directors, Jobs for the Future Policy Leadership Trust, University System of Maryland William E. Kirwan Center for Academic Transformation Center Advisory Board, Center for First Generation Student Success, NASPA and Suder Foundation, Advisory Board, and Montgomery County Community College Foundation Board of Directors. She also contributes her time and experience as an Achieving the Dream Leadership Coach, Aspen Institute Presidential Fellowship for Community College Excellence faculty contributor and mentor, and member of the Community College Research Center Advising Board, and has served in the past on the American Association of Community Colleges Board of Directors and the Middle States Commission on Higher Education.

Prior to serving as President and CEO at ATD, Dr. Stout was president of Montgomery County Community College (MCCC) from 2001 to 2015, where she led the college through a transformation process to improve student success. The college distinguished itself as an ATD Leader College, earned the prestigious Leah Meyer Austin Award in 2014 for its college-wide approach to student success, and won numerous awards for work on campus sustainability. MCCC was an early iPASS grant recipient and is a national leader, now in advising redesign efforts. Under her leadership, MCCC established dual admission and core-to-core transfer agreements with more than 20 colleges and universities, including the Bucknell University Scholars program and a transfer program with Bryn Mawr College, and created a physical University Center at the college's West Campus for students and faculty involved in the college's bachelors, masters and doctoral degree programs. To accommodate their growing enrollment and demands for new programs, MCCC developed and implemented the its first comprehensive Campus Facilities Master plan, yielding more than $160 million in improvements to the Blue Bell and Pottstown campuses, including construction of a new Advanced Technology Center, Children's Center, Fine Art Center, Health Sciences Center, and Culinary Arts Institute. In addition, the college increased public grants support from $800,000 annually to $12 million annually, tripling the net assets of the college's Foundation and completing the institution's first

capital campaign for scholarships, raising more than $9 million. In addition to institutional awards, Dr. Stout was recognized for her achievements including American Community College Trustees CEO of the Year Northeast Region, American Student Association of Community Colleges President of the Year, and Montgomery County Woman of the Year.

As president of the Pennsylvania Commission for Community Colleges, Dr. Stout led the formation of a Trustees Council to support advocacy efforts and successfully changed the 40-year Community College Act with legislation to improve operating and capital funding for the Commonwealth's 14 community colleges. She also led the development and securing of Pennsylvania's $20 million TAACT I grant and $2.5 million TAACT2 grant in consecutive years, including managing the grant to develop a state-wide prior learning assessment framework and portal that launched in January 2015.

Prior to her presidency at MCCC, Dr. Stout held leadership positions at Camden County College from 1994 to 2001, including Vice President/Campus Executive Officer, William G. Rohrer Center, Vice President for Institutional Advancement and Enrollment Services, and Dean, Planning, Research and Communications.

A frequent speaker and writer, Dr. Stout focuses on strategies for enhancing student success and completion, accelerating and scaling innovation, and on launching a new era of community college fundraising.

She holds a doctorate in Educational Leadership from the University of Delaware, a master's degree in Business Administration from the University of Baltimore, and a bachelor's degree in English from the University of Delaware.

**MINNESOTA STATE**

Joint Audit and Human Resources Committees
May 16, 2018
10:30 a.m.
McCormick Room

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

Committee Co-Chairs Michael Vekich and Dawn Erlandson call the meeting to order.

1. Human Resources Transactional Service Model (HR-TSM) Consultation Results and Project Update (pages 1-26)

<u>Audit Committee Members:</u>
Michael Vekich, Chair
George Soule, Vice Chair
Amanda Fredlund
Bob Hoffman
Jerry Janezich

<u>Human Resources Committee Members</u>
Dawn Erlandson, Chair
Rudy Rodriguez, Vice Chair
Basil Ajuo
Alex Cirillo
Bob Hoffman
Roger Moe
Cheryl Tefer

**Bolded** items indicate action is required.

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

**Name:** Audit Committee                                      **Date:** May 16, 2018

**Title:**   Human Resources Transactional Service Model (HR-TSM) Consultation Results and
Project Update

**Purpose (check one):**

☐ Proposed New Policy or Amendment to Existing Policy

☐ Approvals Required by Policy

☐ Other Approvals

☐ Monitoring / Compliance

☒ Information

**Brief Description:**

> Human Resources Transactional Service Model (HR-TSM) Consultation Results
> The summary advisory report and the companion memorandum was sent to members of the Audit Committee and the Human Resources Committee in advance of the joint committee meeting.
>
> The project report contains observations and related recommendations to assist Minnesota State with the HR-TSM implementation. The results of the project were discussed with System Office leadership on March 27, 2018.  This report also includes specific findings and conclusions relative to the implementation of the Faculty Workload Management system given its significant impact on the progress of the HR-TSM initiative.

**Scheduled Presenter(s):**
Eric Wion, Interim Executive Director of Internal Auditing
Chris Jeffey, Baker Tilly Partner
Sue Appelquist, Interim Vice Chancellor for Human Resources

| **INFORMATION ITEM** |
|---|
| Human Resources Transactional Service Model (HR-TSM)<br>Consultation Results and Project Update |

**BACKGROUND**

The project report contains observations and related recommendations to assist Minnesota State with the HR-TSM implementation. The results of the project were discussed with System Office leadership on March 27, 2018. This report also includes specific findings and conclusions relative to the implementation of the Faculty Workload Management system given its significant impact on the progress of the HR-TSM initiative.

The implementation of the shared service model is divided into three phases: Phase 1 is the transition of faculty transactions, Phase 2 is the transition of classified employee transactions, and Phase 3 is to be determined given project status, but will likely include job classification and audit, credentialing, and performance evaluation tracking.

Included in this packet are the summary report and the companion memorandum that was drafted by Ms. Sue Appelquist, Interim Vice Chancellor for Human Resources, in response to the report.

*Date Presented to the Board of Trustees: May 16, 2018*

**May, 2018**
**Office of Internal Auditing**

**Human Resources Transaction Service Model (HR-TSM)**
**Consultation Results and Project Update**

**Joint Audit and Human Resources Committee Meeting**

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## Today's Agenda

- Internal Auditing: Human Resources Transactional Service Model (HR-TSM) Consultation Results
- Human Resources: HR-TSM Update

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# HR-TSM Consultation Results

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## HR-TSM Assessment: Project Background

- System-wide effort influenced by *Charting the Future* and *Long Term Financial Sustainability Report* recommendations to reward collaboration, drive efficiencies, and consolidate the delivery of core functions.

- The project strives to create consistent practices, deliver high quality HR transaction services, proactively mitigate risks, and shift institution HR focus to transformational work by establishing HR service centers.

- The three-phased implementation is led by a cross-system leadership team and was originally anticipated to conclude around the beginning of July 2019. This timeline has been revised.

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## HR-TSM Assessment: Scope, Objectives, and Conclusion

- HR-TSM Project assessment included the following:
  - Evaluation of Phase 1 progress to plan and lessons learned;
  - Assessment of Phase 2 and 3 readiness;
  - Identification of metrics for communicating realized ROI and implementation progress.

**Conclusion**

- The project has made significant progress, however it is at a critical juncture given it is behind schedule, and the level of effort to transition to the new shared service model was underestimated.
- To realize the anticipated benefits, a mid-course project reset is needed across project governance, project management and timing, and implementation aspects (including assessing the sufficiency of funding).

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## HR-TSM Assessment: Criticality of Action Steps



| PROBABLITY OF SUCCESS IF ACTION IS TAKEN | ACTION IMPERATIVE | LEVEL OF EFFORT |

5

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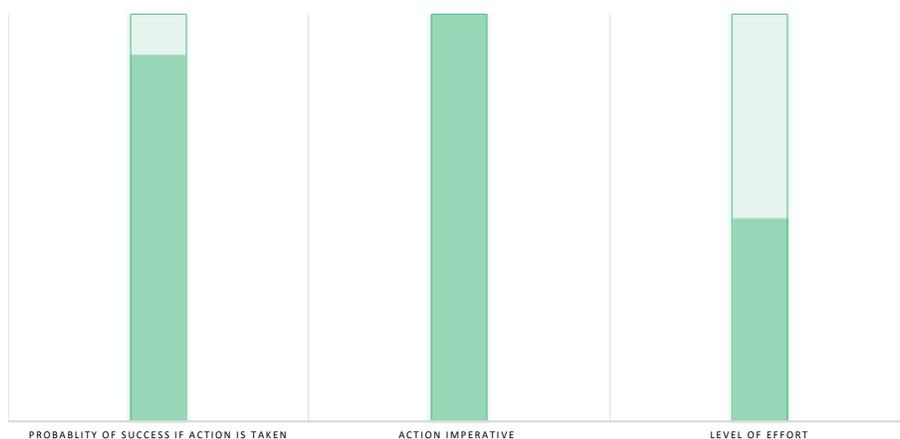
## HR-TSM Assessment — Observations (Strengths)

| Observations |
|---|
| **Project Status –** There is an overall acceptance of potential benefits. |
| **Project Management —** The project planning and initial communication of the project's intent was appropriate. |
| **Process Standardization –** There was an initial focus on defining common standardized practices which will put the HR function at an advantage for the implementation of NextGen implementation. |
| **Technology Enhancements –** The dedicated IT support during Phase 1 has resulted in effective enhancements to Faculty Workload Management and other technologies, helping guide the transition to the service centers. |

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## HR-TSM Assessment — Observations (Lessons Learned)

| Observations |
|---|
| **Project Governance —** The level of system-wide commitment to the project could be strengthened:<br>• Composition of the HR-TSM Leadership team and the level of commitment from institution leaders as advocates of the project should be re-evaluated and strengthened.<br>• The initial funding of critical project management positions has been depleted as project status was delayed.<br>• Service center structure and process assumptions should be reviewed to consider how to best enhance standardization and responsiveness to institution needs.<br>• Project management roles could be more clearly understood by all stakeholders. |

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## HR-TSM Assessment — Observations (Lessons Learned)

| Observations |
|---|
| **Communication—** Communication of expectations could have been clearer during the initial phase of implementation regarding the following: <ul><li>Project advocacy and support</li><li>Adoption expectations and deadlines (i.e., mandatory adoption).</li><li>The return on investment and expected outcomes</li></ul> |
| **Tools, Templates & Technology—** Technology enhancements critical to the success of HR-TSM have resulted in improved adoption rates and enhanced functionality, however a more formalized structure for identifying and resolving issues would be beneficial to further enhance adoption and improve the technologies' functionality for all. |

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## HR-TSM Assessment — Observations (Lessons Learned)

| Observations |
|---|
| **Roles & Responsibilities** – There is concern over the quality of customer service the institution HR teams will be able to provide given the service centers role in processing the transactions. As such, the ownership of HR transaction-related roles and responsibilities could be more clearly understood and defined. |
| **Reporting** – Success indicators relative to both transition progress and the project's ROI have not yet been identified, tracked, or reported to stakeholders, and therefore need clarity. |
| **Transition Plan**- The level of transition effort was underestimated and the project timeline and resources have changed since the initial plan. The transition plan needs to be re-evaluated in the context of project progress and the availability of resources. |

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## HR-TSM Assessment — Recommendations

- Minnesota State leadership should revisit the HR-TSM project and perform the following:
  - Revisit **project progress** towards intended outcome and evaluate the **implementation timeline** to ensure sufficient time for a stakeholder intensive project reset.
  - Reestablish strong **project governance** including consistent institutional advocacy.
  - Assess **project resource/funding** levels.
  - Clarify project roles, decision-authority, and non-negotiable project elements (e.g., mandates, standards, required input level and sequence).
  - Restore the **technology development** resource and distinguish the need for a focus on technology oversight/governance and technical enhancements.
  - Adopt **two types of reporting:** (1) implementation progress milestones and metrics, and (2) ROI indicators.

10

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# HR-TSM Update

11

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## CURRENT PROJECT TIMELINE

Phase 1 begins
1/1/2017

Phase 2 begins
7/1/2018

| 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |

**Sept – Dec 2015**
Initial service model discussions
and stakeholder engagement

**Jan – Dec 2017**
Service model planning

**Nov 2016 – June 2017**
HR Service Center staff
hiring & onboarding

**July 2017 – June 2018**
Migration of IFO & MSCF faculty transactions

**July 2018 – Dec 2018**
Migration of transactions for all
other employee groups

**Oct 2018 – July 2020**
Migration of payroll processing & reconciliation

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## AREAS THAT NEED OUR ATTENTION

| Project Engagement & Investment | Project Mid-Phase Reset | Critical Technology Enhancements |
|---|---|---|
| Process Standardization in an Environment of Institutional Variability | Project Staffing | Transition Efforts |

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# Project Governance

- Project management
- Composition of HR-TSM Leadership Team
- Funding Restrictions
- Structure of Service Center
- Process Standardization

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## CROSS-FUNCTIONAL GOVERNANCE (HR, FINANCE, ASA, IT)

| HR-TSM Governance Team | FWM Governance Team |
|---|---|
| HR-TSM Operational Team | FWM Operational Team |

**Governance Teams:**
- Cross-functional diversity and project advocacy
- Accurate information on the project's goals, objectives, and return on investment
- Clear and consistent messaging about final decisions, deadlines, and accountability

**Operations Teams:**
- Effective partnerships and communication between service centers, campuses, and end users
- Informs leadership decision making

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## Communication

- Communication and advocacy outside of HR community
- Defining "mandatory" and setting deadlines
- Restatement of ROI

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- **Clear and consistent messaging** to presidents and other c-suite leaders on final decisions and expectations
  - Institution-level advocacy
  - Mandatory deadlines for workload transition
  - Technology adoption

- **Clear and consistent messaging** on the anticipated benefits of the project
  - Expected ROI at full implementation maturity
  - Opportunities for transformational HR activity during and after workload transition

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**ANTICIPATED BENEFITS OF A MATURE OPERATION**

**Enterprise Needs Met**

- Deliver cost-effective, high-quality services and support campus HR offices
- Establish common business practices to mitigate risk
- Provide systemwide business continuity in the event of an emergency

**Campus Needs Met**

- Mitigate risk that comes with lean staffing and unexpected turnover in campus HR offices
- Allow campus HR teams to better focus on strategic HR
- Technology enhances employee self-service, eliminates redundant processes, and reduces paperwork

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**ANTICIPATED SHARED SERVICE STAFFING EFFICIENCIES**

December 2015 Campus HR Staffing Ratios

| Region | FTE | Headcount on 11/2015 | Headcount per FTE |
|--------|-----|----------------------|-------------------|
| East | 12.95 | 3934 | 303.8 |
| West | 11.54 | 4104 | 355.7 |
| North | 16.55 | 4197 | 253.6 |
| South | 13.70 | 4682 | 341.8 |
| **Systemwide** | **54.74** | **16919** | **309.1** |

Phase 2 Service Center Staffing Ratios

| Region | FTE | Headcount on 11/2017 | Headcount per FTE |
|--------|-----|----------------------|-------------------|
| East | 7.00 | 3835 | 547.9 |
| West | 7.00 | 3906 | 558.0 |
| North | 7.00 | 4162 | 594.6 |
| South | 7.00 | 4629 | 661.3 |
| **Systemwide** | **28.00** | **16532** | **590.4** |

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# Tools, Templates, and Technology

- Adoption of FWM and other technology
  - Enhanced, user-focused training
  - Mandatory deadlines for adoption

- Processing errors – experience and training
  - Performance metrics
  - Routine quality reviews for error-prone transactions

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# Roles and Responsibilities

- Service level agreements
- Understanding of project responsibilities
- Customer service responsibilities

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## Roles and Decisions Matrix Template

| | | conducts the actual work or makes the decision and owns the process |
|---|---|---|
| R | Responsible | conducts the actual work or makes the decision and owns the process |
| A | Accountable | approves the work or decision and is held accountable for it |
| S | Supporting | provides additional resources or plays a supporting role in completing the process or making the decision |
| C | Consulted | asked to provide input or opinions during the completion or decision-making process |
| I | Informed | to be kept informed of the process and results |

| Task/Decision | Deliverable | Roles of HR-TSM Stakeholders | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Senior Leadership | HR-TSM Governance Team | Presidents | CHROs | Campus HR Office | Central Office HR Division | Service Centers |
| **Planning** | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| **Execution** | | | | | | | | |
| | | | | | | | | |
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| **Reporting** | | | | | | | | |
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# Reporting Deliverables and ROI

- Realignment of institution resources toward strategic activities
- Development and usage of common business practices
- Automated workflow
- Faster transaction processing
- Risk mitigation
- Cost savings

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## Transition Plan

Options for revising the transition plan are currently under review and may include:

- A three to six-month delay implementing Phase 2 to allow campuses more time to change local practices and adopt FWM and other technologies
- Sequencing Phase 2 transitions rather than moving all campuses at once
- Revisiting the staffing plan and hire knowledgeable campus HR staff through virtual shared employee agreements before hiring externally
- Transitioning bi-weekly payroll more aggressively than originally planned

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# Questions

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**May 4, 2018**

**Office of Internal Auditing**

# HUMAN RESOURCES TRANSACTION SERVICE MODEL (HR-TSM) REPORT: SUMMARY RESULTS

## Advisory Project

Minnesota State

**Reference Number: 2018-01A**

**Report Classification: Public**

*Minnesota State is an affirmative action, equal opportunity employer and educator.*

**30 East 7th Street**
**St. Paul, MN 55101**

**651-201-1800**
**888-667-2848**

May 4, 2018

Dear Members of the Minnesota State Board of Trustees,
Chancellor Malhotra,
Interim Vice Chancellor Sue Appelquist, and
College and University Presidents

This executive summary presents the results of our Human Resources Transaction Service Model (HR-TSM) Internal Audit advisory project.

The executive summary contains summarized observations and conclusions to assist Minnesota State with the HR-TSM implementation. There is a detailed report that includes additional findings and specific recommendations.

The project was conducted in conformance with the *International Standards for the Professional Practice of Internal Auditing*.

We appreciate the excellent cooperation and assistance we received from college, university, and System Office employees.

Sincerely,

Eric Wion, CPA, CISA, CISSP
Interim Executive Director

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# Executive Summary

## Background

The Human Resources Transaction Service Model (HR-TSM) project was influenced by the "Charting the Future" initiative to reward collaboration, drive efficiencies, and strengthen the ability to provide access to an extraordinary education for all Minnesotans. These objectives align with the June 2016 Long-Term Financial Sustainability report recommendation to consolidate the delivery of core functions. The purpose of the project is to create a new shared service model for the delivery of human resource (HR) transaction services across Minnesota State. The project strives to:

> Create consistent practices and deliver high-quality service to all employees,
> Mitigate risks and reduce errors,
> Provide opportunity for transformational HR work on campuses.

Shared service models create process standardization while promoting the application of leading practices and economies in the use of resources. Once the HR-TSM shared service implementation has reached full maturity, transitioning the work will align work assignments with staff areas of expertise and should reduce overall transaction processing effort. Additionally, transitioning the work will improve the control environment by mitigating risk, as transactions will be processed using standard processes, control expectations, and reporting frameworks.  As such, once the model is mature, there should be more campus level resources available for strategic and critical tactical HR initiatives.   The expectation of realizing these benefits created project advocacy and engagement from institutional leaders at the onset of the HR-TSM implementation.

The implementation of the shared service model is divided into three phases: Phase 1 is the transition of faculty transactions, Phase 2 is the transition of classified employee transactions, and Phase 3 is to be determined given project status, but will likely include job classification and audit, credentialing, and performance evaluation tracking. The project work began during the summer of 2015, with the initial plan being for Phase 1 to begin January 2017, Phase 2 to begin after the completion of Phase I in January 2018, and Phase 3 to begin after the completion of Phase 2 in January 2019. The timeline has been revised to account for project delays and to align the transition with the fiscal calendar; now Phase 2 is to start on July 1, 2018, and Phase 3 on July 1, 2019.

Four regional HR service centers were developed and staffed with teams to process HR transactions. The service centers are located at Mesabi Range College (North), Hennepin Technical College (West), Dakota County Technical College (East), and Minnesota State College Southeast (South).

The project is driven by a 14-member HR-TSM leadership team, including institution Chief Human Resources Officers (CHROs), System Office HR division staff, and former Campus Service Cooperative (CSC) staff.  The team is responsible for making decisions related to the effort. Institution presidents, former Chancellor Rosenstone, and now Chancellor Malhotra were updated on the project via meeting presentations, and the Board of Trustees was kept informed via multiple HR Committee sessions.

The HR-TSM implementation should be viewed as an evolutionary process that needs continued focus and dedicated resources to be successful. As such, the framework of resources (time, effort, and cost) will

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evolve as the project progresses and matures. All parties should expect there to be a transition period where duplicative work and additional effort and resources from both the institutions and the service centers will be necessary to achieve the desired results. A shared service model is a large scale transformation that requires investment for system modifications and continued recalibration of plans and related resources throughout the implementation phase to ensure desired outcomes are achieved.

## Scope

The scope of this advisory project included an assessment of Minnesota State's implementation of the HR-TSM shared service initiative. Internal Audit performed a retrospective and prospective review of the HR-TSM project execution to gain an understanding of strengths and opportunities for further improvement as the HR-TSM initiative continues to be implemented and the System Office deploys more shared service initiatives.

Specifically, Internal Audit accomplished the following objectives during the assessment:

1. Reviewed Phase 1 progress to plan and identified specific lessons learned.
2. Assessed Phase 2 and 3 readiness and outlined key factors for sustainable success and required mid-course corrections.
3. Identified metrics for communicating the realized return on investment (ROI) and measuring project progress in terms of original benefits and outcomes.

The System Office conducted a survey regarding the HR-TSM implementation that was sent to all Minnesota State institutions. Internal Audit leveraged the survey results submitted by the institutions and conducted interviews to gather data. Twenty-six institutions provided responses to the survey. Internal Audit conducted approximately 20 interviews with key project stakeholders including institution presidents, institution CHROs, service center managers and staff, HR-TSM leadership team members, institution functional process leaders, and System Office employees. Internal Audit also reviewed documentation maintained during the Phase 1 implementation, including service level agreements (SLAs), budget planning documents, HR-TSM presentations, HR-TSM funding request, and project timelines.

As a result of the findings related to the Faculty Workload Management (FWM) technology described in detail below, the scope of the project was amended to include a review of the FWM implementation to determine the level of adoption at the institutions and to gather insight to better understand the opportunities and challenges when adopting new technology and changing related processes at the institutions.

## Conclusion

The HR-TSM project is at a critical juncture. Now is the time to revisit the progress made to date and adjust course as necessary. Unless leaders and stakeholders across the system recommit themselves to the project, it is at risk of not achieving the desired results. To overcome project barriers and help realize the benefits of the shared service, the following actions (based upon our observations) should be taken:

> **Project Engagement & Investment** - Leaders and stakeholders across the system should re-commit to the project and collectively commit to the required investment of time and resources to complete the remaining phases of work.

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> **Project Mid-Phase Reset** - To fully realize the benefits of the shared service, it is prudent for the HR-TSM leadership team, in collaboration with System Office leaders, to assess progress toward intended outcome, reassess the sufficiency of resources and funding devoted to the project as well as other key elements of project governance, tools/templates/technology, communication, roles and responsibilities, reporting, and the transition plan. The HR-TSM leadership team should make adjustments before continuing with the next phases of implementation.

> **Critical Technology Enhancements including Faculty Workload Management (FWM)** - Although the FWM implementation is not the same project as HR-TSM, FWM's effective implementation is critical to the success of the HR-TSM initiative, as it is the medium in which faculty transactions are transferred from the institution to the service center. The purpose of the FWM technology is to improve the speed, efficiency, and accuracy of paying faculty by eliminating the paper-based processes that were being performed at the institutions. The FWM technology was deployed for system-wide use March 2016. As of April 2018, institutions continue to have difficulty utilizing the technology effectively, hindering the ability to accurately process the faculty transactions. The extent of FWM utilization cannot be assessed or quantified based on existing system reports or usage data alone since it does not accurately reflect the level of effort required by institutions to check or adjust service center work. In other words, while a report may show that 100% of transactions have been handed off to the service centers the reality might be that the institution is still reviewing or performing updates on 70% of that work.  Additionally, other new technology enhancements have been deployed to allow supervisors to manage new employee intake and employee status changes as well as functionality to allow deans to better manage temporary faculty. The adoption of these technologies has been slow at many institutions, negatively impacting the service centers' ability to process transactions.

> **Process Standardization in an Environment of Institutional Variability** - To completely realize the benefits of the shared service, standardization of processes for each type of transaction, as it relates to the type of institution, should be used consistently at all service centers. While some standardization has occurred, the service centers appear to be processing transactions in multiple ways, hindering the effectiveness of the shared service initiative and creating additional work.

> **Project Staffing** - There is a gap between the anticipated service center workload and the level of resources available to meet workload demands. Additionally, two critical resources, the project manager and IT developer, were eliminated in December 2017 and July 2017, respectively, due to insufficient project funds.  As a result, the project no longer has a dedicated individual to support the planning, communication, and execution of the project or an IT developer to assist with the remaining technological modifications.

> **Transition Efforts** – The transitional effort (time, resources and cost) required to successfully transition the workload to the service centers was not communicated and understood by all impacted parties. There will be a period of ramp-up where additional resources, both at the institutional level and at the service centers, may be required to assist the overall process as the staff become accustomed to the workload and as institutions adopt new standard processes.

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## Summary Observations

Internal Audit acknowledged the following strengths from the Phase 1 implementation:

> There was strong project management during the planning and execution of Phase 1. The project leaders were devoted to the project and believed in the benefits of implementing a shared service model.

> The project manager devised and effectively communicated a project plan to the HR community.

> The HR division developed common practices. The process mapping performed during Phase 1 unveiled erroneous and inconsistent practices between the institutions that will be eliminated as all transactions are transitioned to a standard process driven by the service centers.

> The process mapping completed during Phase 1 will put the HR division at an advantage for Minnesota State's ERP implementation.

> The HR-TSM project had support from IT during the project planning and throughout Phase 1. The IT team was able to develop technology that meets the needs of the institutions. IT worked with project management and institutions to make critical updates to the technology during the development process to address their needs and concerns.

Internal Audit noted the following key observations based on survey responses and on-site interviews:

> **Project Governance:** Overall, the level of system-wide commitment to the project could be strengthened.
>> o The HR-TSM leadership team would benefit from additional cross-functional diversity and advocacy to support providing individuals outside of the HR community with accurate information on the project's goals, objectives, and return on investment.
>> o To ensure project success, it will be necessary to re-assess the sufficiency of resources and funding devoted to the project.
>> o The structure and organization of the service centers could be adjusted to enhance their performance. While some standardization of processes has occurred, the service centers are still processing transactions in multiple ways.

> **Communication**: Communication of expectations could have been clearer during the initial phase of implementation regarding institution-level advocacy, mandatory deadlines for workload transition and technology adoption, and the anticipated project benefits.

> **Tools/Templates/Technology**: The approach used to implement system-wide technology enhancements, the willingness of the institutions to adopt the technology and required changes in processes, and the staff experience level and training received at the service centers could impede the future success of the shared service initiative.

> **Roles and Responsibilities**: Ownership of HR transaction-related roles and responsibilities after the transition, including decision authority and ownership, could be more clearly understood and defined.

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> **Reporting**: Success indicators, which could enable the HR-TSM leadership team to gauge the implementation's success and to make mid-course corrections, have not yet been identified, tracked, or reported to stakeholders during the initial phase of work.

> **Transition Plan:** As the project timeline and resources have changed since the initial plan, the HR-TSM leadership team, in collaboration with the institutions, should devise a revised plan that takes into consideration the FWM implementation and the need for dedicated project management resources.

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# Office of Internal Auditing

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**MINNESOTA STATE**

DATE:            May 4, 2018

TO:              Trustee Michael Vekich, Chair Audit Committee
                 Trustee Dawn Erlandson, Chair Human Resources Committee
                 Devinder Malhotra, Chancellor

FROM:            Sue Appelquist, Interim Vice Chancellor for Human Resources

SUBJECT:         Companion Letter to – Human Resources Transaction Service Model (HR-TSM)
                 Report (Advisory Project) produced by Minnesota State Office of Internal
                 Auditing, May 4, 2018

The Office of Internal Auditing has completed the advisory project of the Human Resources
Transactional Service Model (HR-TSM) by performing a retrospective and prospective review of
the project's execution to gain an understanding of strengths and opportunities for further
improvement.

We agree with the overall conclusion that the HR-TSM project is at a critical juncture.  While the
project has made significant progress, it is behind schedule and the level of effort needed to
transition to the new shared service environment was underestimated. Leaders and
stakeholders across the system must advance the project with clear expectations and a
commitment to success in order to achieve our desired result.

We view the completed report as highly informative in identifying key strengths of the project,
including overall acceptance of the potential benefits to a shared service, strong initial project
management and communication, process standardization that puts the HR function at an
advantage for NextGen ERP, and dedicated IT support during Phase 1 to design and deploy
Faculty Workload Management (FWM) and other technologies to enable our shared service.

In addition to identifying key strengths, the report made a number of observations and
recommendations to assist us in overcoming project barriers that have slowed our progress.  In
partnership with the Office of Internal Auditing, we will begin to act on their recommendations
immediately, focusing on project governance, enhanced communication, improved technology
functionality, clarifying roles and responsibilities, establishment of reporting and metrics, and
revising our transition plans.  Prior to the start of fiscal year 2019, the HR-TSM leadership team
will identify specific project management needs and develop a funding recommendation to the

Chancellor, including amount and sources.  The team will also work with campus stakeholders to develop a detailed Phase 2 project plan with revised transition milestones and expectations for both the service centers and the campuses.

These actions will strengthen the level of system-wide commitment to the project and ensure sufficient project management, structural clarity and funding as we successfully complete Phase 1 of the project and begin Phase 2. We are confident that these steps will move this work successfully to its conclusion and assure continued high quality, accurate and timely services to our employees and our campuses.

**MINNESOTA STATE**

Audit Committee
May 16, 2018
11:15 a.m.
McCormick Room

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

1. **Minutes of April 17, 2018 (pages 1-4)**
2. Information Security Consultation, Phase 1 Results (pages 5-19)


Committee Members:
   Michael Vekich, Chair
   George Soule, Vice Chair
   Amanda Fredlund
   Bob Hoffman
   Jerry Janezich

**Bolded** items indicate action is required.

**MINNESOTA STATE COLLEGES AND UNIVERSITIES**
**BOARD OF TRUSTEES**
**AUDIT COMMITTEE MEETING MINUTES**
**April 17, 2018**

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**Audit Committee Members Present:** Trustees Michael Vekich, Amanda Fredlund, Robert Hoffman, and Jerry Janezich

**Audit Committee Members Absent:** George Soule

**Others Present:** Trustees Basil Ajuo, Alex Cirillo, Jay Cowles, Dawn Erickson, and Cheryl Tefer

The Minnesota State Colleges and Universities Audit Committee held its meeting on April 17, 2018, in the 4th Floor McCormick Room, 30 East 7th Street in St. Paul. Chair Vekich called the meeting to order at 2:29 p.m.

1. **Minutes of January 23, 2018**
   The minutes of the January 23, 2018 audit committee were approved as published.

2. Internal Audit Update
   Chair Vekich introduced Mr. Chris Jeffery, Baker Tilly.  Mr. Eric Wion, Interim Executive Director for Internal Auditing, began by giving a brief update on projects, starting with the three completed projects.

   Mr. Wion explained that Chris Jeffery would talk in more depth about the Human resources, transactional service model and the Information security consultation – Phase 1 projects. He talked about an ongoing project related to Enterprise Risk Management.  He explained that they were engaged with the ERM steering committee, serving in an advisory role. Internal Audit had assisted the steering committee in helping to draft and adopt a charter, a plan and a framework for ERM.  He stated that they were currently in the process of helping the committee conduct a risk assessment.  We helped to facilitate nine risk assessment conversations and are helping the committee to define risks and develop methods and strategies for collecting feedback from presidents.  The next steps will be defining the various mitigating strategies that will be put into place, and ultimately the plan is to have conversations with the board at their retreat in September around Enterprise Risk.

   Mr. Wion talked about the NextGen project risk review.  He explained that they were engaged in both an advisory role with the NextGen Steering Committee and also in an insurance capacity.  He stated that they planned to conduct project risk reviews at various milestones.  The first project risk review should be in May first project risk review and should be able to bring the results of that first review to the committee at the June meeting.

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Trustee Vekich asked if there was anything of concern in the NextGen project so far. Mr. Jeffery stated that it was too early in the process to give the committee feedback, but he stated that it seemed like everything was going in the direction they would expected it to be going. Mr. Wion agreed and stated there was nothing that would cause any red flags.

Trustee Vekich reminded members that they would be getting updates separate from committee meetings. Vice Chancellor Padilla presented at the last meeting. In a subsequent meeting, Trustee Vekich asked for some enhancements to that reporting process, and they will be adding some website access about the status of NextGen.

Mr. Wion talked about the Information technology risk assessment. There is a kickoff meeting planned for later in April. It is focused on the big enterprise systems that are managed at the system office. It will be a risk assessment and an advisory project that will be starting later in April.

Mr. Wion stated that the next couple projects were in the very early stages. There have been some scoping meetings with stakeholders around Shared Services and Compliance Practices. Still working to define the objectives and scopes. He stated that he hopes work on those projects should start in May and June.

Mr. Wion stated that the Enrollment Initiatives Review is also very early in planning process. Fieldwork for this project will likely not start until sometime early this summer.

Finally, Mr. Wion talked about the Procurement Audit. He stated that given the changes in progress around systems and process, his recommendation was that this was not a good time to do an audit. He stated that these changes need to happen and then some time needs to go by in order to let things stabilize and processes to mature. His recommendation was to wait and add this project to and future plans.

Trustee Hoffman asked for additional information about the procurement rollout. Vice Chancellor Laura King stated that they were about 80-85% done installing a new procurement package. They have been rolling it out over the last 15 months. She stated that their cutover date is June 30, 2018, so all fiscal 2019 business will be in the new package. But there are still some campuses that are picking up their work in the new package. She added that they were just turning on the module to that handles contracts, as a pilot. Ms. King noted that we were behind on the contract module, but right on track with the procurement module and the target for everything is July 1, 2018, which is fiscal year 2019.

Trustee Hoffman asked when Internal Audit would plan to do the audit. Mr. Wion stated that his recommendation was that they include the project for consideration for the fiscal year 2019 plan, along with other projects that might come out of Enterprise Risk Management, and other priority considerations of the Board of Trustees and management. Mr. Jeffery added that he would typically like to see at least six months pass in the new

system so that they can see some activity that has taken place. He thought it made sense to consider the audit work in the December timeframe. Trustee Hoffman agreed, but added that he thought the audit work was necessary.

Trustee Cowles asked if the decision whether or not to include the procurement audit in the Fiscal Year 2019 audit plan a function of limitations on our internal capacity relative to other things. Mr. Jeffery stated that he didn't think it was an issue of capacity. He stated that it was more a matter of letting time pass once the system gets implemented before audit work was done.

Mr. Jeffery gave an update of the Information Security Consultation – Phase One project. He reminded the committee that phase one would look at what management has identified as the top five information security priorities. Phase two would assess the institutions implementation of those top five. Phase three would be formulating a plan for ongoing assessment of these top five.

He explained that along with assessing the appropriateness of those top five priorities, they would also review the metrics included in those priorities to make sure they make sense. In addition they would provide recommendation for improvements and further guidance to reduce cybersecurity risk and establish levels of maturity. He added that they were at a point where they planned to present at the upcoming IT retreat, and they planned to present more updates at the May audit committee meeting.

Mr. Jeffery gave an update on the Human Resources Transactional Service Model (HR-TSM) Consultation. He stated that they were in the process of completing their review of the overall HRT-SM plan. They did a deeper dive into faculty workload management module, which has just been completed. They will be working to update the final report and hope to provide an update on this project at the May audit committee meeting.

Trustee Hoffman asked if they had been working with the Leadership Council on this project. Mr. Jeffery stated that they have been working with them and planned to present the results of the audit to the Leadership Council as well. Trustee Hoffman expressed and interest in the results that would be coming to the audit committee in May.

Mr. Jeffery gave an update on the Fiscal Year 2019 Planning Approach. There will be a variety of inputs into the plan, one of which will be the enterprise risk assessment, in addition to a lot of the work that has been done this year. There are plans for a new executive director for the Office of Internal Auditing soon. Mr. Jeffery stated that they planned to wait until the new executive director gets started and on boarded before finalizing the 2019 plan. They were working to put together a draft report and hoped to bring a more finalized plan back to the committee in June.

Trustee Vekich added that he thought there was value in giving the new executive director an opportunity to provide some input into the planning process. Trustee Cowles agreed

that it made sense to wait to finalize the plan until the new executive director has been hired.  He added however, that there was also a certain rhythm to preparing the plan and expectations of all of the staff that he think were a valuable disciplines to maintain.  He also stated there was value in allowing the new executive director to see the best work that we can produce.

Chancellor Malhotra stated that the ERM work was well underway and that work would influence the FY19 plan in significant ways.  So the draft audit plan will really be something that has been gleaned out of that work and what seems to be the obvious projects and then that can be defined once the executive director has had some time to provide their feedback and input.

Trustee Hoffman asked how closely we were looking at cyber security.  Mr. Jeffery stated that the Information Security Consultation was all focused on cyber security.  Trustee Hoffman asked if we utilized our own staff, some of whom were nationally renowned in the field.  Mr. Jeffery stated that he believed that that was true.

Trustee Cowles requested that the Baker Tilly team report back to the committee at some point, their impression of the overall tone of governance, communications, and relationships, in such a way that the board could be helpful in supporting any structural changes.  He added that he would like to know that they were using their outside perspective on our process, to not only look at the specific content of the work but also from a relationship standpoint, because the relationships being built on many of these projects were going to have an enormous impact on the system's ability to implement well into the future.

Mr. Jeffery assured the committee that they were bringing in that perspective as they were doing their work, but he added that he would be happy to have a conversation with the committee on that topic at a future meeting.

3.  Executive Director search
    Trustee Vekich asked to Trustee Hoffman, who is chairing the search advisory committee, to give a brief update on the search process.

    Trustee Hoffman stated that the search committee is made up of seven members.  In addition to himself, the committee includes Trustee Jay Cowles, Ms. Renee Hogoboom, Mr. John Asmussen, Ms. Laura King, Mr. Ramon Padilla, and Mr. Chris Jeffery.  The committee plans to interview four candidates on April 19, 2018.  They hope to have the process completed as quickly as possible.

    The meeting adjourned at 2:56 p.m.

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

**Name:** Audit Committee                        **Date:** May 16, 2018

**Title:**  Information Security Consultation, Phase 1 Results

**Purpose (check one):**

| | | |
|---|---|---|
| ☐ Proposed New Policy or Amendment to Existing Policy | ☐ Approvals Required by Policy | ☐ Other Approvals |
| ☐ Monitoring / Compliance | ☒ Information | |

**Brief Description:**

Information Security Consultation – Phase One Results
Internal Auditing has identified a few areas of improvement to assist in the maturation of Minnesota State's information security program. The results of the project were discussed with System Office leadership on May 4, 2018.

The scope of Phase 1 of this advisory project included reviewing and recommending improvements for the Minnesota State System information security program (the program), and its supporting "Information Security Plan Template – Top 5 Initiatives" document (the Top 5 document is intended to provide guidance on the most critical information security controls that should be implemented by each institution within the System).

**Scheduled Presenter(s):**
Eric Wion, Interim Executive Director of Internal Auditing
Chris Jeffrey, Baker Tilly Partner

| **INFORMATION ITEM** |
|---|
| Information Security Consultation, Phase 1 Results |

**BACKGROUND**

Internal Auditing has identified a few areas of improvement to assist in the maturation of Minnesota State's information security program. The results of the project were discussed with System Office leadership on May 4, 2018.

The scope of Phase 1 of this advisory project included reviewing and recommending improvements for the Minnesota State System information security program (the program), and its supporting "Information Security Plan Template – Top 5 Initiatives" document (the Top 5 document is intended to provide guidance on the most critical information security controls that should be implemented by each institution within the System).

*Date Presented to the Board of Trustees: May 16, 2018*

# Internal Audit Report to the Audit Committee

**Information Security Consultation – Phase 1 Results**

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## Information Security Consultation – Phase 1 Background

- System's information security plan is multifaceted and requires collaboration between all institutions and the System Office to be effective

- "Top 5" document provides the guidance on the most critical controls that should be implemented by each institution and the System Office

- If effectively implemented across the System, the "Top 5" would have an immediate impact reducing system-wide and institution cybersecurity risk

**Top 5 Information Security Controls**

1. Data Classification and Inventory
2. Vulnerability Management
3. Controlled Use of Admin Privileges
4. Application Security
5. Secure Network Engineering

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## Information Security Consultation – Phase 1 Scope

- Review and recommend improvements for the System information security program and its supporting "Top 5" document
- Advise on the:
  - Appropriateness of Top 5 controls and document
  - Areas for improvement and to increase the maturity of the program
- Develop a high-level approach for Phase 2

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## Information Security Consultation – Phase 1 Conclusion

- Confirmed that the design of the program, specifically the select Top 5 controls, is valid for addressing many of the critical information security risks faced by the institutions and the System Office
- To increase adoption by the institutions, the Information Security Office should modify the Top 5 document to provide more explicit details on the specific information security actions institutions can implement

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## Information Security Consultation – Phase 1 Next Steps

- The Information Security Office should review the recommendations and implement necessary changes to further improve upon the existing information security plan
- Internal Audit will commence Phase 2 to assess the implementation of the information security program for a sample of institutions and the System Office
  - Phase 2 will be include both advisory and assurance components

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## Information Security Consultation – Phase 1

### APPENDIX – Recommendations

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# Information Security Consultation – Phase 1 Recommendations

- **Executive Summary** – clearly describe the purpose of the plan and provide guidance on its implementation
- **Maturity Model** – clarify and define each maturity level with specific information security activities to implement

> - **Starting** – College or university is conducting activities as defined within the initiatives (see Recommended Activities), to implement basic information security practices and meet minimal objectives of initiatives
> - **Improving** – In addition to meeting Starting maturity level criteria, college or university has demonstrated the ability to consistently execute information security practices in a repeatable manner
> - **Advancing** – In addition to meeting Improving maturity level criteria, college or university has standardized information security practices to enable uniform quality in the execution of such practices

*Screenshot of recommended example updates to Top 5 document for maturity model.*

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# Information Security Consultation – Phase 1 Recommendations

- **Activities** – organize recommended activities by maturity level to help institutions establish plans for achieving goals

| Recommended Activities | Supporting Documentation | Supporting Metrics |
|---|---|---|
| **Baseline Level** | | |
| • Identify/assign governance responsibilities to individual(s) or department(s) for oversight of the data classification program <br> • Identify/assign "Data Owners" – Note: The data owner typically is not the IT department <br> • Adoption and implementation of standard data classification and inventory requirements including templates and artifacts | • Documented evidence that data governance responsibilities have been communicated (e.g., memo, email, meetings), particularly involving data owners | • We currently have 100% of our data sources classified <br> • We currently have identified data owners for 100% of our campus controlled data sources |

*Screenshot of recommended example updates to Top 5 document for activities by maturity level.*

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# Information Security Consultation – Phase 1 Recommendations

- **System Policies Reference** – include references to policies and procedures to show alignment with existing requirements

**Policy References**

Data classification is supported and required through Board Policy 5.23, System Procedure 5.23.2 Data Security Classification, and Operating Instruction 5.23.2.1, Data Security Classification.

*Screenshot of recommended example updates to Top 5 document for policy references.*

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# Information Security Consultation – Phase 1 Recommendations

- **Templates** – update or create template guides to help institutions with the establishment, execution, and monitoring of their own plans

*Screenshot of recommended example updates to Top 5 document for templates.*

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**May 4, 2018**

**Office of Internal Auditing**

# INFORMATION SECURITY CONSULATION PHASE 1: SUMMARY REPORT

## Advisory Project

Minnesota State

**Reference Number: 2018-03**
**Report Classification: Public**

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May 4, 2018

Dear Members of the Minnesota State Board of Trustees,
Chancellor Malhotra, and Vice Chancellor Ramon Padilla,

This advisory memo presents the summary results of Phase 1 of Internal Audit's Information Security Consultation advisory project.

We have identified a few areas of improvement to assist in the maturation of Minnesota State's information security program. The results of the project were discussed with System Office leadership on May 4, 2018.

The project was conducted in conformance with the International Standards for the Professional Practice of Internal Auditing.

We appreciate the excellent cooperation and assistance that we received from System and institution employees.

Sincerely,

Eric Wion, CPA, CISA, CISSP
Interim Executive Director

# Table of Contents

# Overview of Results

## Scope

The scope of Phase 1 of this advisory project included reviewing and recommending improvements for the Minnesota State System information security program (the program), and its supporting "Information Security Plan Template – Top 5 Initiatives" document (the Top 5 document intended to provide guidance on the most critical information security controls that should be implemented by each institution within the System). Additionally, Internal Audit developed a plan for Phase 2 of this advisory project (See Appendix A for details on the phases of the project).

## Conclusion

Internal Audit confirmed that the design of the program is valid for addressing many of the critical information security risks faced by colleges and universities, as well as the System Office. To increase adoption by the institutions within the System, the Information Security Office should modify the Top 5 document to provide more explicit details on the specific information security actions the colleges and universities can implement.

While the information security program overall and the current Top 5 document were designed for flexibility to allow the institutions to customize their own information security programs with specific actions appropriate for their environments, this decision has led to some institutions not fully understanding and embracing the program and Top 5 document. As such, we recommend that the Information Security Office make the following improvements to the Top 5 document:

> Include an Executive Summary that clearly describes the purpose of the plan and provides guidance on its implementation to help colleges and universities understand the purpose of the program,

> Revise the information security maturity model within the plan by clarifying and defining each level with specific information security activities for colleges and universities to implement,

> Organize recommended information security activities by maturity levels to help institutions establish plans for achieving desired information security maturity goals,

> Include references to relevant Minnesota State System policies and procedures, where appropriate, to demonstrate the alignment between the plan and the existing defined information security requirements that must be implemented, and

> Provide updated or new template guides within the Top 5 document to help colleges and universities with the establishment, execution, and monitoring of plans for achieving desired information security maturity goals.

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See Recommendations and Planned Next Steps for supporting details.

## Recommendations

Internal Audit collaborated with the Information Security Office to work on a revised Top 5 document containing several changes that were based on our initial review and subsequent joint discussions and working sessions. The suggested updates were intended to improve the Top 5 document, as well as provide a more effective means of collaboration between the Information Security Office and Internal Audit. The updates improve the clarity for colleges and universities to more easily understand the purpose of the program and how to operationalize actions they can take to secure their systems and data. As such, these edits reflected our recommendations, as listed below:

> **Executive Summary** – The Information Security Office should include an Executive Summary section to clearly describe the purpose and application of the plan. Further, instructions on how to use the guidance and definitions of key terms should be included (e.g., maturity levels) to help institutions understand how to effectively plan for and implement recommended actions. The Executive Summary should also clearly state that the intent of the plan is to have an immediate impact towards reducing general information security risk; however, it is not intended to address all areas of information security and/or cover all other existing information security-related responsibilities across the System.

> **Maturity Model** – The Information Security Office should more clearly define the maturity levels within the plan, and provide more detailed guidance around their application to help institutions implement appropriate security practices for continuous improvement. This can be accomplished by revising maturity labels and providing definitions for each (within the Executive Summary), to help ensure institutions clearly understand the ongoing and continuous nature of their efforts required to establish, maintain, and/or further improve upon security practices within their respective organizations. Additionally, the existing criteria and metrics defined for assessing maturity at the institutions should be revised to provide more specificity on qualitative and quantitative measures, which can be used for future evaluation of the information security program at the institution and System wide level.

> **Mapping of Actions to Goals –** In order to help institutions plan appropriately for implementing the necessary actions in alignment with their goals (i.e., desired level of maturity), the Information Security Office should, within each initiative, map recommended activities to desired levels of maturity (i.e., goals), and include examples of outputs (e.g., documentation) and possible metrics. This level of detail can help institutions understand what may be required as evidence if later subjected to an assessment of maturity (e.g., Internal Audit).

> **Policies and Procedures References –** In order to reinforce that the various initiatives within the plan are in alignment with already existing policies and procedures, the

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Information Security Office should, for each initiative, include references to specific relevant existing policies, procedures, and operating instructions. This will help institutions understand that there are already existing information security requirements listed within the System policies and procedures for them to implement.

> **Templates** – The Information Security Office should revise the existing Work Plan template by including fields to enter and track key information such as: institution name, task owner, dates implemented, dates documented, and status. Furthermore, the template should be located within each of the Top 5 initiatives to enable institutions to document and track specific plans of action. Additionally, the Information Security Office should **i**nsert a template for the creation of institution-level policies and procedures.

## Planned Next Steps

Based on the results of this phase, Internal Audit has outlined the following planned next steps to begin addressing the recommendations noted:

> Internal Audit will commence Phase 2 project activities, in coordination with the Information Security Office, to assess the implementation of the current plan across a sample population of colleges and universities, as well as the System Office (See Appendix A: Approaches for Project Phases for more details). Assessment activities will involve gathering information from selected institutions – to be collaboratively determined by Internal Audit, the Information Security Office, and institutions – via surveys/questionnaires, documentation reviews, and interviews with stakeholders from those institutions. Internal Audit will analyze information gathered, document observations, and recommend improvements for the institutions, as well as further improvements to the plan based on information gathered during the review. We anticipate beginning Phase 2 activities during the first quarter of fiscal year (FY) 2019, and expect to complete review activities within 12 weeks of commencement.

> The Information Security Office should review edits recommended by Internal Audit in the revised Top 5 document, resulting from Phase 1 review activities, and implement necessary changes to further improve upon the existing information security plan. The Information Security Office should then disseminate the revised plan to institutions and conduct support activities (e.g., training, webinars, communications) to ensure adequate understanding and effective implementation of necessary activities by institutions. Finally, upon completion of Phase 2 review activities, all recommendations provided by Internal Audit related to further improvement of the plan should be reviewed and additional changes should be made to the plan.

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# Appendix A: Approaches for Project Phases

The scope of this advisory project was developed in collaboration with the Information Security Office to include the following phases. The specific approaches and activities for each phase will be further defined prior to the start of each phase.

| Potential High-Level Approach | Deliverables | Type |
|---|---|---|
| **Phase 1**<br>• Review information security program and Top 5 document and recommend improvements<br>• Conduct working sessions with the Information Security Office and a representative from the Information Security Committee (ISC) to revise the Top 5 document<br>• Develop high-level plan for Phase 2 | • Recommended updates for Top 5 plan<br>• High-level plan for Phase 2 | Advisory |
| **Phase 2**<br>• Select institutions for pilot collaboratively with the Information Security Office and the institutions<br>• Develop methodology for assessing each pilot institution's Top 5 implementation<br>• Conduct pilot assessment with four campuses – two two-year colleges and two four-year universities – and the System Office<br>• Present results to pilot institutions, Information Security Office, and ISC<br>• Update methodology and recommend improvements to the Top 5 plan based on pilot results and lessons learned<br>• Develop high-level plan for Phase 3 | • Results of pilot assessments<br>• Recommended updates for Top 5 plan<br>• High-level plan for Phase 3 | Assurance (with Advisory elements) |
| **Phase 3**<br>• Develop program collaboratively with the Information Security Office for ongoing assessments including potentially developing tools for self-assessments, peer reviews, maturity evaluations, and audits. | • Program documents | Assurance |

**M** MINNESOTA STATE

# Office of Internal Auditing

**30 East 7th Street, Suite 350**

**St. Paul, MN 55101-7804**

**651-201-1800**

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**Human Resources Committee**
May 16, 2018
11:45 AM
McCormick Room, Fourth Floor

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

1. **Minutes of April 18, 2018 (pp. 1-3)**
2. **Appointment of President of St. Cloud State University (pp. 4-5)**

Committee Members:
Dawn Erlandson, Chair
Rudy Rodriguez, Vice Chair
Basil Ajuo
Alexander Cirillo
Robert Hoffman
Roger Moe
Cheryl Tefer

**Bolded** items indicate action is required.

*Human Resources Committee Members Present:  Dawn Erlandson, Chair; Trustees Basil Ajuo, Alexander Cirillo, Robert Hoffman, Rudy Rodriguez, and Cheryl Tefer.*

*Human Resources Committee Members Absent: Trustee Roger Moe*

*Other Board Members Present: Jay Cowles, Amanda Fredlund, Jerry Janezich, Louise Sundin, and Michael Vekich.*

*Leadership Council Members Present:  Devinder Malhotra, Chancellor; Sue Appelquist, Interim Vice Chancellor for Human Resources.*

The Minnesota State Colleges and Universities Human Resources Committee held its meeting on April 18, 2018, at Wells Fargo Place, 4th Floor, Board Room, 30 East 7th Street in St. Paul. Chair Erlandson called the meeting to order at 8:00 a.m.


1. **Minutes of March 21, 2018**

   *Chair Erlandson called for the motion to approve the minutes of the Human Resources Committee on March 21, 2018. The minutes were moved, seconded and passed without dissent.*

2. **Approval of the Minnesota State College Faculty Bargaining Contract**
   Interim Vice Chancellor Appelquist summarized the terms of the tentative agreement between Minnesota State Colleges and Universities and the Minnesota State College Faculty (MSCF) in their 2017-2019 labor contract. Tentative agreement was reached on March 20, 2018, and ratification was completed on April 16, 2018. The tentative agreement was brought forward to the Board of Trustees for approval before moving on for legislative approval.

   The Human Resource Committee recommended that the Board of Trustees adopt the following motion:

   *The Board of Trustees approves the terms of the 2017-2019 labor agreement between Minnesota State Colleges and Universities and the Minnesota State College Faculty (MSCF) and authorizes Chancellor Devinder Malhotra to sign the agreement on behalf of the Board of Trustees.*

   The motion passed without dissent.

3. **Approval of the Minnesota State University Association of Administrative and Service Faculty Bargaining Contract**
Interim Vice Chancellor Appelquist summarized the terms of the tentative agreement between Minnesota State Colleges and Universities and the Minnesota State University Association of Administrative and Service Faculty (MSUAASF) in their 2017-2019 labor contract. Tentative agreement was reached on April 10, 2018, and ratification was completed on April 13, 2018. The tentative agreement was brought forward to the Board of Trustees for approval before moving on for legislative approval.

The Human Resource Committee recommended that the Board of Trustees adopt the following motion:

*The Board of Trustees approves the terms of the 2017-2019 labor agreement between Minnesota State Colleges and Universities and the Minnesota State University Association of Administrative and Service Faculty (MSUAASF) and authorizes Chancellor Devinder Malhotra to sign the agreement on behalf of the Board of Trustees.*

The motion passed without dissent.

4. **Appointment of President of Ridgewater College**
Chancellor Malhotra stated that Joe Opatz has served as interim president of Ridgewater College since July 2017 until the beginning of April 2018. In the fall 2017, a national search was initiated for a new president of Ridgewater College. The executive search firm Cizek Associates, Inc. was retained to assist with the recruitment for this position, and Laura Urban, president of Alexandra Technical and Community College, served as search chair. After careful consideration of information received from each element of the interview process, Chancellor Malhotra recommended Dr. Craig Johnson to serve as the next president of Ridgewater College.

> *The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Dr. Craig Johnson as president of Ridgewater College effective July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

The motion passed without dissent.

5. *Appointment of President of Minnesota State Community and Technical College*
Chancellor Malhotra stated that upon the announcement of President Peggy Kennedy's retirement, a national search was initiated for president of Minnesota State Community and Technical College in the Fall of 2017. The executive search firm RH Perry was retained to assist with the recruitment for this position, and Terry Gaalswyk, president of Minnesota West Community and Technical College, served as search chair. After careful consideration of information received from each element of the interview process, Chancellor Malhotra

recommended Dr. Carrie Brimhall to serve as the next president of Minnesota State Community and Technical College.

> *The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Dr.Carrie Brimhall as president of Minnesota State Community and Technical College effective July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

The motion passed without dissent.

6. **Appointment of Interim President of Dakota County Technical College and Inver Hills Community College**
Chancellor Malhotra stated that upon the announcement of President Tim Wynes' retirement, Chancellor Malhotra invited nominations and expressions of interest for the position of interim president at Dakota County Technical College and Inver Hills Community College. Applications and nominations have been reviewed by the chancellor, and he has reviewed all input received and consulted as appropriate to develop his recommendation to the board. Chancellor Malhotra recommended Michael Berndt to serve as the next interim president of Dakota County Technical College and Inver Hills Community College.

> *The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Michael Berndt as interim president of Dakota County Technical College and Inver Hills Community College July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

The motion passed without dissent.

The meeting adjourned at 8:45 a.m.

Respectfully submitted,
Pa Yang, Recorder

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

**Name:** Human Resources Committee          **Date:** May 16, 2018

**Title:** Appointment of President of St. Cloud State University

**Purpose (check one):**

| | | |
|---|---|---|
| ☐ Proposed New Policy or Amendment to Existing Policy | ☒ Approvals Required by Policy | ☐ Other Approvals |
| ☐ Monitoring / Compliance | ☐ Information | |

**Brief Description:**

It is anticipated that Chancellor Malhotra will recommend an individual for the presidency at St. Cloud State University.

**Scheduled Presenter(s):**

Devinder Malhotra, Chancellor

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

| |
|---|
| **BOARD ACTION** |
| APPOINTMENT OF PRESIDENT OF ST. CLOUD STATE UNIVERISITY |

**BACKGROUND**
It is anticipated that Chancellor Malhotra will recommend an individual for the presidency at St. Cloud State University.

**RECOMMENDED COMMITTEE MOTION**
The Human Resources Committee recommends that the Board of Trustees adopt the following motion.

**RECOMMENDED BOARD MOTION**
The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints
_____ as president of St. Cloud State University effective _____, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.

*Date of Adoption:*          *May 16, 2018*
*Date of Implementation:*

# Board of Trustees Meeting
Wednesday, May 16, 2018
1:00 PM

Note: Committee and board meeting times are tentative. Meetings may begin up to 45 minutes earlier than the times listed if a committee meeting concludes its business before the end of its allotted time slot. In addition to the board or committee members attending in person, some members may participate by telephone.

**Call to Order**

**Chair's Report, Michael Vekich**
- Revised FY2019 and Proposed FY2020 Meeting Calendars (First Reading)

**Chancellor's Report, Devinder Malhotra**

**Consent Agenda**
1. **Minutes, Board of Trustees Meeting, April 18, 2018**
2. **Minutes, Executive Committee Meeting, May 2, 2018**
3. **Contract Exceeding $1 Million**
    a. **E-builder License Extension**
    b. **Lake Superior College – Helicopter Lease Renewal**
    c. **Minnesota State University, Mankato**
        i. **Internet Service in Residence Halls**
        ii. **McElroy Residence Halls E and F HVAC Renovation**

**Board Policy Decisions (Second Readings)**
1. **Proposed Amendment to Policy 2.8 Student Life**
2. **Proposed Amendment to Policy 3.7 Statewide Student Association**
3. **Proposed Amendment to Policy 3.24 Institution Type and Mission, and System Mission**

**Board Standing Committee Reports**
1. Human Resources Committee, Dawn Erlandson, Chair
    a. **Appointment of President of St. Cloud State University**

**Student Associations**
1. LeadMN
2. Students United

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Minnesota State Colleges and Universities' Bargaining Units
1. American Federation of State, County, and Municipal Employees
2. Inter Faculty Organization
3. Middle Management Association
4. Minnesota Association of Professional Employees
5. Minnesota State College Faculty
6. Minnesota State University Association of Administrative and Service Faculty

Board Standing Committee Reports (continued)
2. Finance and Facilities Committee, Jay Cowles, Chair
   a. 2018 Legislative Summary
   b. FY2019 Annual Operating Budget (First Reading)
   c. Students United Fee Increase (First Reading)
   d. Policy 5.11 Tuition and Fees (First Reading)

3. Diversity, Equity, and Inclusion Committee, Ann Anaya, Chair
   • Equity by Design

4. Joint Academic and Student Affairs and Diversity, Equity, and Inclusion Committees
   Alex Cirillo and Ann Anaya, Co-chairs
   • Student Success and the Opportunity Gap

5. Academic and Student Affairs Committee, Alex Cirillo, Chair

6. Joint Audit and Human Resources Committee
   Michael Vekich and Dawn Erlandson, Co-chairs
   • Human Resources Transactional Service Model (HR-TSM) Consultation Results
     and Project Update

7. Audit Committee, Michael Vekich, Chair
   • Information Security Consultation, Phase 1 Results

Trustee Reports

Other Business

Adjournment


**Bolded items indicate action is required**

| **BOARD ACTION – FIRST READING** |
|---|
| **REVISED FY2019 AND PROPOSED FY2020 MEETING CALENDARS** |

**BACKGROUND**

In June 2017, the Board of Trustees approved a meeting calendar for FY2018 and FY2019. The FY2019 calendar has been revised to add a meeting in July. The Executive Committee will review the meeting calendars on May 2, 2018. The Board of Trustees will review the calendars as a first reading on May 16, 2018, and a second reading and approval on June 20, 2018. The calendar is subject to change with the approval of the board chair. Changes to the meeting calendar will be publicly noticed.

**REVISED FY2019 MEETING DATES**

| Meeting | Date | If agendas require less time, these dates will be cancelled. |
|---|---|---|
| Board Meeting/Joint Meeting with Leadership Council | July 25-26, 2018 | July, 26, 2018 |
| Orientation and Board Retreat | September 18-19, 2018 | |
| Executive Committee | October 3, 2018 | |
| Committee / Board Meetings | October 16-17, 2018 | October 16, 2018 |
| Executive Committee | November 7, 2018 | |
| Committee / Board Meetings | November 13-14, 2018 | November 13, 2018 |
| Executive Committee | January 2, 2019 | |
| Committee / Board Meetings Joint Meeting with Leadership Council | January 29-30, 2019 | January 29, 2019 |
| Executive Committee | March 6, 2019 | |
| Committee / Board Meetings | March 19-20, 2019 | March 19, 2019 |
| Executive Committee | April 3, 2019 | |
| Committee / Board Meetings Awards for Excellence in Teaching | April 16-17, 2019 | |
| Executive Committee | May 1, 2019 | |
| Committee / Board Meetings | May 21-22, 2019 | May 21, 2019 |
| Executive Committee | June 5, 2019 | |
| Committee / Annual Board Meetings | June 18-19, 2019 | June 18, 2019 |

**PROPOSED FY2020 MEETING DATES**

| Meeting | Date | If agendas require less time, these dates will be cancelled. |
|---|---|---|
| Board Meeting/Joint Meeting with Leadership Council | July 23-24, 2019 | |
| Orientation and Board Retreat | September 17-18, 2019 | |
| Executive Committee | October 2, 2019 | |
| Committee / Board Meetings | October 15-16, 2019 | October 15, 2019 |
| Executive Committee | November 6, 2019 | |
| Committee / Board Meetings | November 19-20, 2019 | November 19, 2019 |
| Executive Committee | January 8, 2020 | |
| Committee / Board Meetings Joint Meeting with Leadership Council | January 28-29, 2020 | |
| Executive Committee | March 4, 2020 | |
| Committee / Board Meetings | March 17-18, 2020 | March 17, 2020 |
| Executive Committee | April 1, 2020 | |
| Committee / Board Meetings Awards for Excellence in Teaching | April 21-22, 2020 | |
| Executive Committee | May 6, 2020 | |
| Committee / Board Meetings | May 19-20, 2020 | May 19, 2020 |
| Executive Committee | June 3, 2020 | |
| Committee / Annual Board Meetings | June 16-17, 2020 | June 16, 2020 |

**RECOMMENDED MOTION:**
The Board of Trustees approves the revised FY2019 and proposed FY2020 meeting calendars as presented. Changes to the calendar will be publicly noticed.

**National Higher Education Conferences for Trustees**

**Association of Community College Trustees**
    Leadership Congress:
        Oct. 24-27, 2018, New York, NY
        Oct. 16-19, 2019, San Francisco, CA
        Sept. 30-Oct. 3, 2020, Chicago, IL
        Oct. 13-16, 2021, San Diego, CA

    National Legislative Summit:
        Feb. 10-13, 2019, Washington, D.C.
        Feb. 9-12, 2020, Washington, D.C.
        Feb. 7-10, 2021, Washington, D.C.

**Association of Governing Boards of Universities and Colleges**
    National Conference on Trusteeship:
        Apr. 14-16, 2019, Orlando, FL
        Apr. 5-7, 202, Washington, D.C.
        Apr. 11-13, 2021, San Diego, CA
        Apr. 10-12, 2022, Orlando, FL

**Higher Learning Commission**
    Annual Conference:
        Apr. 5-9, 2019, Chicago, IL
        Apr. 17-21, 2020, Chicago, IL

# Board of Trustees Meeting
Wednesday, May 16, 2018
1:00 PM

Note: Committee and board meeting times are tentative. Meetings may begin up to 45 minutes earlier than the times listed if a committee meeting concludes its business before the end of its allotted time slot. In addition to the board or committee members attending in person, some members may participate by telephone.

Consent Agenda
1. **Minutes, Board of Trustees Meeting, April 18, 2018 (pp. 1-4)**
2. **Minutes, Executive Committee Meeting, May 2, 2018 (pp. 5-8)**
3. **Contract Exceeding $1 Million**
   (pp. 158-161 of the Finance and Facilities Committee meeting materials)
   a. **E-builder License Extension**
   b. **Lake Superior College – Helicopter Lease Renewal**
   c. **Minnesota State University, Mankato**
      i. **Internet Service in Residence Halls**
      ii. **McElroy Residence Halls E and F HVAC Renovation**

**Bolded items indicate action is required**

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**MINNESOTA STATE**
**BOARD OF TRUSTEES**
**EXECUTIVE COMMITTEE MEETING MINUTES**
**MAY 2, 2018**

**Executive Committee Members Present:** Chair Michael Vekich, Vice Chair Dawn Erlandson, Treasurer Jay Cowles, and Trustees Roger Moe, and Louise Sundin

**Executive Committee Members Absent:** Trustees Ann Anaya and Alex Cirillo

**Other Trustees Present:** Trustees Bob Hoffman and Cheryl Tefer

**Convene and Call to Order**
Chair Michael Vekich called the meeting to order at 8:00 am. Vice Chair Dawn Erlandson participated by phone.

**Chair's Updates**
The Senate Higher Education Finance and Policy Committee met on April 19, 2018, for a confirmation hearing for Trustees Basil Ajuo, Amanda Fredlund, Jerry Janezich, Roger Moe, Rudy Rodriguez, Cheryl Tefer, and Chair Vekich. Everyone was confirmed by the committee and we await action by the full Senate. Trustees AdbulRahmane Abdul-Aziz and George Soule were not able to attend the hearing. The committee will take up their confirmations at a later date.

The board will elect a chair and vice chair at the annual meeting on June 20. Trustees will receive a memo from Chair Vekich on May 4 with information about the election process.

Chair Vekich and Trustees Bob Hoffman and Jerry Janezich, along with Chancellor Devinder Malhotra and members of the executive staff, interviewed four finalists for president of St. Cloud State University. Chancellor Malhotra will bring forward his recommendation at the May meeting.  Additionally, Trustee Hoffman is the chair of the search committee for the executive director of Internal Audit. Later today, Trustees Hoffman, Janezich, Soule, and Chair Vekich will interview a finalist for the position. Chair Vekich commented that a special meeting of the Audit Committee may be convened to act on an appointment.

Six trustees' terms will end sometime this summer when the governor announces new appointments to the board. They are Trustees Basil Ajuo, Ann Anaya, Alex Cirillo, Dawn Erlandson, Amanda Fredlund, and George Soule. In addition, several presidents are either retiring or leaving at the end of June. They are:  Larry Anderson of Fond du Lac Tribal and Community College; Mary Davenport of Rochester Community and Technical College; Peggy Kennedy of Minnesota State Community and Technical College; Lori Kloos of St. Cloud Technical and Community College; Ashish Vaidya of St. Cloud State University, and Tim Wynes of Dakota County Technical College and Inver Hills Community College. A reception will be held to thank the trustees and presidents for their service after the board meeting on June 20, 2018.

Chair Vekich attended the groundbreaking for Winona State University's Education Village on April 28, 2018. Trustee Cowles attended the ribbon-cutting ceremony for the Philip Danielson Vacuum Technology Center at Normandale Community College on April 27. It is a state-of-the-art center and the only one of its kind in the country.

**Revised FY2019 and Proposed FY2020 Calendars**
The revised FY2019 and proposed FY2020 calendars were presented as information. They will be presented as a first reading at the May Board meeting, and then for action in June.
A meeting has been added on July 25 and 26 for a board training seminar and study session with the Leadership Council.

The Board orientation and retreat are on September 18-19 in Duluth. If the governor appoints the new trustees before then, orientation can be scheduled earlier. The October 16-17 meeting will be in Winona. The board will also schedule another meeting on a campus, and this meeting will most likely be on a campus in the Twin Cities metropolitan area. The dates of the January 2019 meeting changed from the 15th and 16th to January 29-30 for another joint meeting with the Leadership Council. The proposed FY2020 follows the same pattern as FY2019.

Chair Vekich explained that there will be more details at the July meeting on a project that is currently referred to as "reimagining higher education." As the plan unfolds, the vision is for a small committee comprised of representatives outside of the academe, from business and industry, and a few trustees. The work will be facilitated by a nationally known individual. One outcome from the project is that it may result in helping to develop additional partnerships between business and industry and our colleges and universities. Trustee Moe suggested enlisting folks who have their "feet on the ground" as they are the ones thinking and working on the dynamic changes in the workplace.

**FY2019 Board Operating Budget**
Trustee Jay Cowles, treasurer, reviewed the current status of the board's FY2018 operating budget and the proposed recommendation for the board's FY2018 budget. As of April 27, 2018, the board has spent $144,500 or about 66 percent of its budget. Projected expenses through June 30, the end of the fiscal year, are about $187,000, or 86 percent of the budget.

By the end of the fiscal year, the board will have had 25 meeting days, including:
- A retreat in September;
- A meeting at Southwest Minnesota State University in November;
- Two joint meetings with the Leadership Council (January and May);
- Four special meetings (approval of the IFO bargaining agreement and amendments to Policy 1B.3 Sexual Violence, the chancellor search, and appointment of the chancellor);
- Five training sessions on governance.

Trustees also attended numerous events, including fall and spring commencement ceremonies, events sponsored by Students United, LeadMN, Nellie Stone Johnson Scholarship, and national

higher education conferences sponsored by the Association of Community College Trustees and the Association of Governing Boards.

The proposed FY2019 includes the following:
- Per diem - recommend $30,000
- Meeting expense - recommend $40,000
- Audio/amplification – recommend $14,000
- Travel in-state -recommend increase to $53,000
- Outstate travel/development/ National Conferences - recommend $25,000
- Memberships – recommend $24,000
- Travel / accident insurance – recommend $3,000
- Consultants – recommend $20,000
- Chair Expense – recommend $10,000

Attachment A shows the board's approved operating budget compared to actual expenditures from 2010-2018. The board has never exceeded its budget.

Trustee Cowles made the following motion. It was seconded by Trustee Roger Moe and carried unanimously.

*The Executive Committee approves the FY2019 Board Operating Budget of $219,000, plus carry-forward funds from the FY2018 Board Operating Budget, and refers it to the Finance and Facilities Committee to be included in the overall FY2019 budget that will be presented to the Board of Trustees for a first reading in May and second reading and approval in June.*

Trustee Cowles explained that the Board's FY2018 Operating Budget will be included in the FY19 system office budget that will be presented as a first reading at the Finance and Facilities Committee meeting in May, followed by a second reading and approval at the June meeting.

Trustee Louise Sundin commented that the Board of Trustees will nominate one of the 2018 Educators of the Year for the Association of Community College Trustees Faculty Member Award. Nominations are due on June 18, 2018. If the board's nominee is chosen as the recipient of the Central Region Award, then that individual will become a contender for the national award that will be announced at ACCT's Annual Congress in the fall.

Trustee Sundin made the following motion that was seconded by Trustee Cowles and carried unanimously:

*The Board of Trustees will nominate a faculty member for the Association of Community College Trustees Faculty Member Award. Should the individual receive the Central Region Award and travel to the National Congress, then the Board of Trustees will reimburse the faculty member for travel expenses, including airfare and lodging.*

Vice Chair Dawn Erlandson commented that she will become the chair of the ACCT Board of Directors in the fall of 2019. As chair, she will host a retreat for the ACCT Board in the summer of 2020 in Minnesota. She inquired about expenses related to the retreat. Chair Vekich replied that those expenses will not impact the FY19 budget, but they will be considered in planning the board's budget for FY2020 operating budget.

**Draft Schedule, May 15-16, 2018 Meetings**
Chair Vekich reviewed the draft schedule for the committee and board meetings on May 15 and 16. The schedule also includes a joint session with the Leadership Council to hear from Dr. Karen Stout, president and CEO of Achieving the Dream.

There was a discussion about career and technical education and how the cultural perception of a four-year degree is pervasive. Chief of Staff Jaime Simonsen explained that Chancellor Devinder Malhotra has charged the Leadership Council to look at the vision and operational pieces of career/technical education and what additional work colleges and universities can do to reach out to companies and manufacturers to ascertain their workforce needs. This will be discussed at the May Leadership Council meeting.

Chair Vekich invited President Kevin Lindstrom, Minnesota State College Faculty, for his thoughts on the topic. President Lindstrom suggested that the board may want to do an initial assessment of what is going on now at the campuses. The information can be used to inform the board and the system on how to proceed and it will make the campuses more comfortable as the board engages in their plans.

**Adjournment**
The meeting adjourned at 9:25 am.

Present: Chair Michael Vekich, Vice Chair Dawn Erlandson, Treasurer Jay Cowles, and Trustees AbdulRahmane Abdul-Aziz, Basil Ajuo, Ann Anaya, Alex Cirillo, Amanda Fredlund, Bob Hoffman, Jerry Janezich, Rudy Rodriguez, Louise Sundin, Cheryl Tefer, and Chancellor Devinder Malhotra

Absent: Trustees Roger Moe and George Soule

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**Call to Order**
Chair Michael Vekich called the meeting to order at 9:01 am.  He welcomed everyone and acknowledged Trustees Ann Anaya and AbdulRahmane Abdul-Aziz who participated by phone.

**Chair's Report, Michael Vekich**
We have a wonderful ceremony later today. There are a number of things we do as trustees, but today we will honor our outstanding educators at the Board of Trustees Awards Luncheon.

**Chancellor's Report, Devinder Malhotra**
Chair Vekich, Vice Chair Erlandson, and members of the board:

Today I want to bring attention to the work going on at our colleges and universities to create a vibrant, innovative landscape of learning. One example of that work will be on display later this morning at the award ceremony. Another example is the Shark Tank Open, Minnesota State's premier event showcasing the innovative work of faculty and staff to reimagine higher education.

Led by Interim Associate Vice Chancellor Kim Lynch and her Academic and Student Affairs team, this year's Shark Tank Open was held at the DoubleTree in Bloomington on April 12. Over 180 people from across our 37 colleges and universities – including Trustee Fredlund – gathered for an evening that was both a joyful celebration and lively competition. Faculty, staff, and student innovators pitched their ideas to expert panels – the "sharks" of the event's name. At stake was up to $25,000 in funding for innovation.

Shark Tank Open also featured a series of TED-like talks by Minnesota leaders in government, business, and education, including former Minneapolis Mayor R.T. Rybak. Attendees could visit numerous innovation rooms that were dedicated to scalable solutions, interactive technologies, and open educational resources. Past and future innovators shared successes and identified potential collaborators in activities such as virtual reality, robotics, flex-pace learning, and open textbooks and software.

In addition to the $25,000 funding for innovation, up to $10,000 is also available in what the team is calling "Pay It Forward" funding to help innovators who want to replicate others' successes at their own campuses.

To give you a glimpse of the powerful innovations Shark Tank Open has inspired, I would like to share with you two videos that were created to showcase Shark Tank winners from the program's past years.

The first one is an open educational resource innovation at Southwest Minnesota State University. The second is an additional open educational resource that students at MCTC are themselves helping to create – and in so doing are pushing the limits of cultural fluency of both students and faculty members. (*Videos are shown*)

It is always inspiring to learn of the passionate work our faculty and staff engage in throughout the state. Thank you to Senior Vice Chancellor Ron Anderson and his Academic and Student Affairs team for identifying an effective way through the Shark Tank Open for our educators to find funding for their innovative ideas and to share their ideas so they can be scaled across the system.


**Consent Agenda**
Chair Vekich called for a motion to approve the Consent Agenda.
*The consent agenda carried with one abstention.*

1. **Minutes, Committee of the Whole, March 20, 2018**
2. **Minutes, Board of Trustees Meeting, March 21, 2018**
3. **Approval of the Minnesota State College Faculty Bargaining Contract (Note: Trustee Cirillo abstained)**
4. **Approval of the Minnesota State University Association of Administrative and Service Faculty Bargaining Contract**
5. **Contract Exceeding $1 Million: Insight Public Sector – Microsoft Purchases**

**Board Standing Committee Reports**
1. Human Resources Committee, Dawn Erlandson, Chair
   a. **Appointment of President of Ridgewater College**
      The following motion was approved unanimously:
      *The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Dr. Craig Johnson as president of Ridgewater College effective July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

      Dr. Johnson addressed the board and the chancellor.

**b. Appointment of President of Minnesota State Community and Technical College**
The following motion was approved unanimously:
*The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Dr. Carrie Brimhall as president of Minnesota State Community and Technical College effective July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

Dr. Brimhall addressed the board and the chancellor.

**c. Appointment of Interim President of Dakota County Technical College and Inver Hills Community College**
The following motion was approved unanimously:
*The Board of Trustees, upon the recommendation of Chancellor Malhotra, appoints Michael Berndt as interim president of Dakota County Technical College and Inver Hills Community College effective July 1, 2018, subject to the completion of an employment agreement. The board authorizes the chancellor, in consultation with the chair of the board and chair of the Human Resources Committee, to negotiate and execute an employment agreement in accordance with the terms and conditions of the Minnesota State Colleges and Universities Personnel Plan for Administrators.*

Mr. Berndt addressed the board and the chancellor.

**Student Associations**
Students United:
Faiçal Rayani, state chair and Donovan Lura, Government Relations Intern and St. Cloud State University student, addressed the Board of Trustees.

**Minnesota State Colleges and Universities' Bargaining Units**
Minnesota State University Association of Administrative Service Faculty:
Tracy Rahim, president, addressed and thanked the Board of Trustees for approval of the contract.

**Board Standing Committee Reports (continued)**
2. Audit Committee, Michael Vekich, Chair
   - Internal Audit Updates
     Committee Chair Vekich reported on project updates for the following: Phase 1 on Information Security Consultation, NextGen, HR-TSM, and FY2019 planning approach. Four candidates for the Executive Director for Internal Audit will be interviewed tomorrow, Thursday, April 19. Once a candidate has been selected, a special Audit Committee meeting will be held to act on the appointment and will later be ratified by the board.

3. Finance and Facilities Committee, Jay Cowles, Chair
   - Framework for FY2020-2021 Legislative Operating Request Development
     Committee Chair Cowles reported on the organizing principles that will shape the
     proposal for FY2020-2021 Legislative Operating Request.  Chair Cowles emphasized
     three points: 1) we need to recognize that we are going to enter the FY2020-2021 with
     a significant deficit of $33M; 2) we need to be sure to tell the story of Minnesota State
     as forcefully and clearly as possible; and 3) clarify the role of innovation, specifically
     what outcomes centered around student success will result from these innovations.

     Trustee Rudy Rodriguez thanked Vice Chancellor Laura King for her leadership on the
     discussions.

**Trustee Reports**
Chair Vekich announced that trustee confirmations are tomorrow, Thursday, April 19 at the
capitol.

So far, we have trustees signed up for 31 commencement ceremonies.

**Other Business and Adjournment**
Chancellor Devinder Malhotra was wished a happy birthday.

The Executive Committee will meet on May 2, and the next board meeting is May 15-16, 2018.

The meeting adjourned at 9:58 am.

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Ingeborg K. Chapin, Secretary to the Board

# Board of Trustees Meeting
Wednesday, May 16, 2018
1:00 PM

Note: Committee and board meeting times are tentative. Meetings may begin up to 45 minutes earlier than the times listed if a committee meeting concludes its business before the end of its allotted time slot. In addition to the board or committee members attending in person, some members may participate by telephone.

Board Policy Decisions (Second Readings)
1. **Proposed Amendment to Policy 2.8 Student Life**
   (pp. 7-10 of the Academic and Student Affairs Committee meeting materials)
2. **Proposed Amendment to Policy 3.7 Statewide Student Association**
   (pp. 11-14 of the Academic and Student Affairs Committee meeting materials)
3. **Proposed Amendment to Policy 3.24 Institution Type and Mission, and System Mission**
   (pp 15-18 of the Academic and Student Affairs Committee meeting materials)

**Bolded items indicate action is required**

*Minnesota State is an affirmative action, equal opportunity employer and educator.*

## Minnesota State Acronyms

| | |
|---|---|
| AACC | American Association of Community Colleges |
| AASCU | American Association of State Colleges and Universities |
| ACCT | Association of Community College Trustees |
| ACE | American Council on Education |
| AFSCME | American Federation of State/County/Municipal Employees |
| AGB | Association of Governing Boards of Universities and Colleges |
| API | Application Programming Interface |
| AQIP | Academic Quality Improvement Program |
| ASA | Academic and Student Affairs |
| BPAC | Business Practices Alignment Committee |
| CAG | Cross-functional Advisory Group |
| CAS | Course Applicability System |
| CASE | Council for the Advancement and Support of Education |
| CCSSE | Community College Survey of Student Engagement |
| CFI | Composite Financial Index |
| CIP | Classification of Instructional Programs |
| COE | Centers of Excellence |

- Advance IT Minnesota
- 360° Manufacturing and Applied Engineering Center of Excellence
- HealthForce Minnesota
- Minnesota Center for Engineering and Manufacturing Excellence (MNCEME)
- Center for Agriculture - Southern Minnesota
- Minnesota Agriculture Center for Excellence – North – AgCentric
- Minnesota Energy Center
- Minnesota Transportation Center

| | |
|---|---|
| CRM | Constituent Relationship Management |
| CSC | Campus Service Cooperative |
| CST | Collaborative Sourcing Team |
| CTF | Charting the Future |
| CTL | Center for Teaching and Learning |
| CUPA | College and University Personnel Association |
| DARS | Degree Audit Reporting System |
| DEED | Department of Employment and Economic Development |
| DOA | Department of Administration |
| DOER | Department of Employee Relations (merged with MN Management and Budget) |
| EEOC | Equal Employment Opportunity Commission |
| EIC | Enterprise Investment Committee |
| ERP | Enterprise Resource Planning |
| FERPA | Family and Educational Rights and Privacy Act |
| FIN | Finance |
| FTE | Full Time Equivalent |
| FUG | Financial User Group |
| FY | Fiscal Year (July 1 – June 30) |
| FYE | Full Year Equivalent |
| HEAC | Higher Education Advisory Council |
| HEAPR | Higher Education Asset Preservation |
| HLC | Higher Learning Commission |
| HR | Human Resources |
| HR-TSM | Human Resources Transactional Service Model |

| | |
|---|---|
| IAM | Identity and Access Management |
| IDM | Identity Management (Old term) |
| IFO | Inter Faculty Organization |
| iPASS | Integrated Planning and Advising for Student Success |
| IPEDS | Integrated Postsecondary Education Data System |
| ISEEK | CareerWise Education |
| ISRS | Integrated Statewide Records System |
| IT | Information Technology |
| ITS | Information Technology Services |
| LTFS | Long-term Financial Sustainability |
| MAPE | Minnesota Association of Professional Employees |
| MDOE | Minnesota Department of Education |
| MDVA | Minnesota Department of Veterans Affairs |
| MHEC | Midwestern Higher Education Compact |
| MMA | Middle Management Association |
| MMB | Minnesota Management and Budget |
| MnCCECT | Minnesota Council for Continuing Education and Customized Training |
| MMEP | Minnesota Minority Education Partnership |
| MNA | Minnesota Nurses Association |
| MOU | Memorandum of Understanding |
| MSCF | Minnesota State College Faculty |
| MSCSA | Minnesota State College Student Association |
| MSUAASF | Minnesota State University Association of Administrative and Service Faculty |
| MSUSA | Students United (previously known as MSUSA or Minnesota State University Student Association) |

| NASH | National Association of System Heads |
|------|------------------------------------|
| NCAA | National Collegiate Athletic Association |
| NCHEMS | National Center for Higher Education Management Systems |
| NSSE | National Survey of Student Engagement |
| OCR | Office for Civil Rights |
| OET | Office of Enterprise Technology |
| OHE | Minnesota Office of Higher Education |
| OLA | Office of the Legislative Auditor |
| PEAQ | Program to Evaluate and Advance Quality |
| PM | Project Manager |
| PSEO | Post-Secondary Enrollment Options |
| RFP | Request for Proposal |
| SAG | Services Advisory Group |
| SCUPPS | State College and University Personnel/Payroll System |
| SEMA4 | Statewide Employee Management System |
| SER | Subcommittee on Employee Relations |
| SHEEO | State Higher Education Executive Officers |
| SME | Subject Matter Experts |
| USDOE | United States Department of Education |
| USDOL | United State Department of Labor |