

Allocation year FY94 was the first year the MINCIP ratios were recalculated. Two parameters were established for this recalculation. First, the change in ratio for any MINCIP was limited to $\pm 10\%$. This was done primarily to limit change in MINCIPs with a small number of colleges reporting activity in that MINCIP, and to remove any disincentives for colleges to maximize capacity.


EXAMPLE:

	<u>FY90, 91, 92 Ratio</u>	<u>FY92, 93, 94 Ratio</u>	<u>$\pm 10\%$ Formula Ratio</u>
MINCIP A	17:1	20:1	18.7:1
MINCIP B	16:1	17:1	17:1
MINCIP C	13:1	11:1	11.7:1

The second parameter stems from 1) limited resources and system priorities for the use of those resources and, 2) a focused effort to balance efficiency and effectiveness to keep an emphasis on quality instruction. No MINCIP will be funded at a ratio lower than 14 or higher than 20, with the exception of some management programs that were established with a lower standard ratio and Occupational Skills.

EXAMPLE:

	<u>FY92, 93, 94 Ratio</u>	<u>Formula Ratio</u>
MINCIP A	12:4	4:1
MINCIP B	21:1	20:1
MINCIP C 04.3200 SBM		9.3:1 (standard)

 In recognition of the sparsity of farms in some areas, which reduces the ability of instructors to maintain competitive ratios, an adjustment will again be made for the following FBM programs:

<u>Technical College</u>	<u>Program Site</u>
Northwest Duluth Pine Brainerd/Staples	Bemidji Aitkin



Technical College

Program Site

Thief River Falls
Brainerd/Staples
Brainerd/Staples

Lake of the Woods
Barnum
Park Rapids

The three year average ratio for sparsity programs only will be the basis for generating FIU.

B. Instructional Administrators:

The second part of this formula is instructional administration. Instructional administration includes personnel that work directly with instruction. Licensed positions usually include Vice Presidents or Deans of Instruction, curriculum specialists, department chairs, program supervisors/coordinators. For FY96, this area will be funded in direct proportion to the FIUs at each college. This formula is based on a three-year system average ratio of licensed instructional FTE to licensed FTE in instructional administration. The ratio to be used for FY96 allocations, based on FY92, 93, 94 data, is 33:1; for every thirty-three (33) funded instructors, there will be funding for one administrator.

C. Non-Licensed Instructional Staff:

The third calculation is to determine the number of non-licensed FIU for instruction and instructional administration. In instruction, this refers to staff that assist instructors in classroom activities. Positions usually include aides, lab assistants and tool crib/parts staff. For instructional administration, clerical positions that support licensed staff working with curriculum are included in this category. Non-licensed FIUs will be generated in direct proportion to the total licensed FIU at each college. The formula is based on the average system ratio of non-licensed staff to licensed staff (instruction and instructional administration), using FY92, 93, 94 data; a system ratio of 1:16.66.

D. Compensation Rate:

Using FY94 reported actuals, from instruction and instructional administration, an average licensed salary plus TRA and FICA per FTE and an average non-licensed salary and fringe per FTE will be calculated for each college. The cost per FTE for employee insurance (health, dental, life) will be based on the premiums of the low cost provider for the county where a college is located. For FY96, the premiums will be based on an employer share of 100% for single coverage and 90% for dependent coverage for health insurance and 50% for dependent dental.

The average licensed compensation rate for each college is multiplied by the licensed FIU. The average non-licensed compensation rate is multiplied by the non-licensed FIU. The sum of both calculations yields the allocation for salaries and fringe of instructional staff.

and the reasonableness of the target. The 10% allocation will be paid during the FY96 fiscal year. At year-end, a report will be submitted by each college. The report will show college's progress towards target. Reports will be reviewed by peer group and Chancellor. Each goal will be worth 20% of the set-aside for performance funding. Adjustments will be proportional to progress towards target.

B. Regional Ag Program Managers:

Funding for the Regional Ag Program Managers will be based on FY94 actual reported salary and fringe expenditures, plus inflation. This amount may be adjusted if it appears that part of the salaries are recouped through analysis fees. Any remaining funds will be allocated based on the FY94 School District FBM FYE.

3. Supply

Each college will receive a base of \$5,000, for catalogs and brochures, with the balance to be allocated on enrollment. For this purpose, FYE will include all credit and hour FYE.

4. Equipment

Allocations for administrative equipment will be funded on enrollment. FYE will include all credit and hour FYE.

FY97 Allocation Recap											
Revisions	Instructional	Inst	Instructional	Reserv	Correct	New	Transfer	Adj	"Lori"	Beg Farm	Info Media
16-Oct-96	"Staff"	"Health"	Supply	Staff	Staff	2 & 3	Staff	Staff	Adj	Enterp	Staff
Alexandria	5,767,287	440,665	384,249					8,590			143,097
Anoka Hennepin	4,260,460	362,920	375,575								133,657
Central Lakes	4,553,609	434,014	484,908	218,742				12,212		22,000	103,865
Century	4,490,029	343,717	410,902		483,564				(60,093)		124,197
Dakota County	5,341,110	419,754	625,026					25,476			152,469
Hennepin	11,836,796	838,152	1,242,138		22,804						341,166
Lake Superior	4,184,319	378,553	361,106					4,759			120,659
Minneapolis	5,305,593	450,610	287,518								167,643
Northland	2,050,279	176,852	114,707				499,760	(46,244)		10,000	41,730
Northwest	10,566,199	1,070,722	891,260	361,831			(499,760)				307,396
Pine	1,212,743	101,648	99,628		219,908						28,576
Range											
Eveleth	1,342,905	122,657	99,863								38,570
Hibbing	2,152,350	196,593	161,152								73,217
Red Wing Winona	3,590,269	336,913	252,220					33,600			104,616
Ridgewater	6,787,218	583,470	442,370					13,023		15,500	162,921
Riverland											
Austin	2,546,513	233,711	160,772				69,208			24,000	48,226
Faribault	1,447,087	119,859	103,831		986,091						37,862
Rochester	2,797,556	256,790	206,626				(148,683)	2,107			84,578
St. Cloud	5,343,354	441,318	361,148					2,802			149,990
St. Paul	7,363,267	601,402	495,893						(38,269)		224,066
South Central											
Albert Lea	1,582,741	152,991	123,939					7,851			41,953
Mankato	4,698,279	392,298	347,955				79,475			11,000	105,011
Southwestern	4,927,238	490,246	437,356							19,000	109,253
Total	104,147,201	8,945,855	8,470,142	580,573	1,712,367	0	0	64,176	(98,362)	101,500	2,844,718

moved Fire Trng
 to Eveleth
 (from Hibbing)

FY97 Allocation Recap							XXXX				
Revisions	Info Media	Suppl	Student	Reserv	Supply	Admin	Reg Ag	Admin	Res/Corr	MSIS	Plant Op
16-Oct-96	Supply	Serv	Develop	Std Supp	Std Supp	Staff	Prog Mgr	Supply	Admin	Support	Staff
Alexandria	38,764	135,836	512,707		37,922	924,369		60,680			664,131
Anoka Hennepin	36,206	161,876	528,660		32,302	946,593		60,749		(10,000)	945,459
Central Lakes	28,136	320,612	558,145	58,348	31,463	767,588	97,498	51,202	100,286		822,088
Century	33,644	147,486	576,605		32,524	874,797		56,939	39,104		915,609
Dakota County	41,302	149,895	740,430		35,983	963,245		61,519		(10,000)	1,256,435
Hennepin	92,419	367,598	1,953,432		76,360	1,955,401		129,888	1,946		2,354,055
Lake Superior	32,686	119,761	545,645		28,224	749,456		47,521			1,036,103
Minneapolis	45,413	369,143	787,418		40,245	1,006,603		63,448			1,465,191
Northland	11,304	75,949	299,219		14,038	417,071	115,899	25,665			348,220
Northwest	83,271	393,013	1,323,069	57,801	81,574	2,218,153		128,187	130,218	(50,000)	1,582,744
Pine	7,741	130,632	238,801		8,242	281,330		18,328	15,563	(10,000)	210,425
Range											
Eveleth	10,448	63,261	220,665		9,463	298,201		18,733		(10,000)	242,331
Hibbing	19,834	92,081	497,827		15,271	445,866		29,480		(10,000)	426,207
Red Wing Winona	28,340	128,687	504,767		25,360	771,722		43,000		(20,000)	715,380
Ridgewater	44,134	299,841	835,344		44,478	1,169,668	101,841	71,935			913,711
Riverland											
Austin	13,064	87,744	422,989		15,006	432,135	116,130	28,155			557,973
Faribault	10,257	90,276	426,621		17,455	343,565		30,195	89,016	(10,000)	256,282
Rochester	22,912	121,983	492,540		21,367	551,045		36,747			524,468
St. Cloud	40,631	135,368	715,206		37,545	906,073		60,897		(10,000)	633,090
St. Paul	60,697	466,619	931,832		53,909	1,288,070		87,502		(10,000)	1,301,604
South Central											
Albert Lea	11,365	68,374	187,775		11,295	348,586		21,569			264,117
Mankato	28,447	162,216	513,286		31,710	752,639	109,529	52,177		(10,000)	591,229
Southwestern	29,596	231,348	702,560		33,646	1,118,763	99,969	60,884		(40,000)	825,055
Total	770,611	4,319,599	14,515,543	116,149	735,382	19,530,939	640,866	1,245,400	376,133	(200,000)	18,851,907

FY97 Allocation Recap											
Revisions	Plant Op	Fixed	Staff	Credit	Mgmt	FY96	subtotal	Instructional	Transfer	New	New
16-Oct-96	Supply	Costs	Develop	Tuition	Subsidy	Shortfall		Equipment	Equip	1	2 & 3
Alexandria	147,353	81,198	36,027	(3,342,306)	20,272	(191,333)	5,869,508	711,835			
Anoka Hennepin	188,147	134,049	47,231	(2,827,825)	7,475	(100,916)	5,282,618	383,117			
Central Lakes	164,805	(16,387)	30,123	(2,764,756)	79,016	(212,087)	5,945,430	444,975			24,479
Century	126,262	50,148	39,308	(2,890,331)	6,026	(165,347)	5,635,090	295,292			10,000
Dakota County	220,850	89,612	41,494	(3,157,820)	6,599	(205,616)	6,797,763	581,342			
Hennepin	399,346	100,053	96,322	(6,718,402)	8,464	(474,788)	14,623,150	1,074,858			15,000
Lake Superior	206,526	12,985	29,270	(2,470,440)	8,142	(166,281)	5,228,994	444,135			
Minneapolis	209,268	32,174	36,893	(3,552,289)	5,594	(224,954)	6,495,511	328,860		75,000	10,000
Northland	124,899	39,472	14,261	(1,422,140)	103,070	(119,353)	2,894,658	154,035	19,007		
Northwest	365,728	216,740	84,662	(7,026,046)	6,836	(376,535)	11,917,063	727,179	(19,007)		202,696
Pine	36,755	(5,262)	11,257	(779,520)	15,348	(62,259)	1,779,884	114,626			2,206
Range											
Eveleth	38,063	16,250	9,649	(827,855)	57	(51,107)	1,642,154	97,211			
Hibbing	75,341	20,905	19,329	(1,344,751)	5,333	(87,021)	2,789,014	156,873			94,250
Red Wing Winona	163,059	95,701	26,027	(2,303,309)	10,207	(84,687)	4,421,872	260,509			50,000
Ridgewater	188,353	48,959	45,234	(3,912,967)	122,550	(241,879)	7,735,704	569,059			10,000
Riverland											
Austin	41,356	68,088	17,246	(1,446,737)	84,456	(99,961)	3,420,074	158,497	3,102		
Faribault	37,676	19,403	16,433	(1,462,987)	19,701	(85,261)	2,493,362	102,362			
Rochester	45,449	37,013	21,604	(1,811,290)	6,010	(108,780)	3,160,042	203,702	(7,138)		804
St. Cloud	128,737	76,054	37,198	(3,301,815)	13,381	(174,686)	5,596,291	403,223			
St. Paul	182,101	68,090	57,249	(4,714,482)	3,752	(124,425)	8,298,877	714,891		15,000	10,000
South Central											
Albert Lea	63,712	29,339	11,615	(1,009,925)	14,116	(63,577)	1,867,837	125,521			
Mankato	129,817	77,925	31,555	(2,817,996)	108,173	(180,949)	5,213,777	352,397	4,036		
Southwestern	211,657	57,069	46,150	(3,007,032)	128,016	(217,632)	6,263,142	451,465		35,000	21,364
Total	3,495,260	1,349,578	806,137	(64,913,021)	782,594	(3,819,433)	125,371,814	8,855,964	0	125,000	450,799

Includes
Bog Fund
Ent. Class
FYE

FILE:	TUITION97					PRINTED:		09-Sep-96	h:197allocuitrec3	
September Revision										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
	Credit	TUITION	#	NDakota	TUITION	Credit	MGMT	MGMT	TOTAL	
	FYE	(B*RATE)	FREE	REC	ADJUST	Tuition	MGMT	TUITION	Subsidy	TUITION
							FYE	(j*rate)	(\$135/coop)	
Alexandria	1,717.20	3,214,598		0.00	0	3,214,598	53.55	100,246	(20,272)	3,314,844
Anoka Hennepin	1,484.61	2,779,190		0.00	0	2,779,190	23.73	44,423	(7,475)	2,823,612
Central Lakes	1,265.38	2,368,791		0.00	0	2,368,791	207.56	388,552	(79,016)	2,757,344
Century	1,499.54	2,807,139	0.42	0.00	(786)	2,806,353	19.13	35,811	(6,026)	2,842,164
Dakota County	1,659.27	3,106,153		0.00	0	3,106,153	20.95	39,218	(6,599)	3,145,372
Hennepin	3,538.71	6,624,465		0.00	0	6,624,465	26.87	50,301	(8,464)	6,674,766
Lake Superior	1,293.04	2,420,571	0.20	0.00	(374)	2,420,196	24.84	46,500	(8,142)	2,466,697
Minneapolis	1,861.47	3,484,672		0.00	0	3,484,672	17.76	33,247	(5,594)	3,517,919
Northland	495.29	927,183		0.00	0	927,183	259.47	485,728	(103,070)	1,412,911
Northwest	3,689.88	6,907,455		0.00	0	6,907,455	21.70	40,622	(6,836)	6,948,078
Pine	372.65	697,601		0.00	0	697,601	41.69	78,044	(15,348)	775,644
Eveleth	441.69	826,844	0.04	0.00	(75)	826,769	0.18	337	(57)	827,106
Hibbing	696.13	1,303,155		0.00	0	1,303,155	16.93	31,693	(5,333)	1,334,848
Red Wing Winona	1,158.79	2,169,255		0.00	0	2,169,255	25.38	47,511	(10,207)	2,216,766
Ridgewater	1,768.73	3,311,063		0.00	0	3,311,063	310.77	581,761	(122,550)	3,892,824
Austin	545.77	1,021,681		0.00	0	1,021,681	216.59	405,456	(84,456)	1,427,138
Faribault	728.23	1,363,247		0.00	0	1,363,247	52.21	97,737	(19,701)	1,460,984
Rochester	940.50	1,760,616	1.22	0.00	(2,284)	1,758,332	14.84	27,780	(6,010)	1,786,113
Albert Lea	489.00	915,408		0.00	0	915,408	38.40	71,885	(14,116)	987,293
Mankato	1,222.89	2,289,250	0.22	0.00	(412)	2,288,838	277.07	518,675	(108,173)	2,807,513
St. Cloud	1,720.08	3,219,990		0.00	0	3,219,990	33.04	61,851	(13,381)	3,281,841
St. Paul	2,505.33	4,689,978	0.13	0.00	(243)	4,689,734	11.91	22,296	(3,752)	4,712,030
Southwestern	1,242.12	2,325,249	2.47	0.00	(4,624)	2,320,625	328.80	615,514	(128,016)	2,936,138
	32,336.30		4.70		(3,519)	60,524,755	2043.37		(782,595)	
TOTAL		60,533,554		0.00				3,825,189		64,349,944
TUITION RATE:	1,872	0.04	% Increase							
	41.60	Per Credit								

FYE for FY97 Tuition										Total
July Revision	Total	CREDIT		FBM	Spec Crp	Lamb/Wool	Beg Farm	SBM	Comp SBM	MGMT
30-Jul-96	Deduct	FYE		FYE	FYE	FYE	Enterp FY	FYE	FYE	FYE
Alexandria	1,770.75	1,717.20		37.82				15.73		53.55
Anoka Hennepin	1,508.34	1,484.61						23.73		23.73
Central Lakes	1,472.94	1,265.38		164.80			3.80	24.27	14.69	207.56
Century	1,518.67	1,499.54						19.13		19.13
Dakota County	1,680.22	1,659.27						20.95		20.95
Hennepin	3,565.58	3,538.71						26.87		26.87
Lake Superior	1,317.88	1,293.04		3.53				21.31		24.84
Minneapolis	1,879.23	1,861.47						17.76		17.76
Northland	754.76	495.29		223.12	20.26		1.80	14.29		259.47
Northwest	3,711.58	3,689.88						21.70		21.70
Pine	414.34	372.65		18.71		5.91		17.07		41.69
Eveleth	441.87	441.69						0.18		0.18
Hibbing	713.06	696.13						16.93		16.93
Red Wing Winona	1,184.17	1,158.79		24.58				0.80		25.38
Ridgewater	2,079.50	1,768.73		277.56		5.69	2.65	24.87		310.77
Austin	762.36	545.77		180.33				27.62	8.64	216.59
Faribault	780.44	728.23		36.17				16.04		52.21
Rochester	955.34	940.50		14.84						14.84
Albert Lea	527.40	489.00		22.44					15.96	38.40
Mankato	1499.96	1,222.89		232.18				44.89		277.07
St. Cloud	1753.12	1,720.08		33.04						33.04
St. Paul	2517.24	2,505.33						11.91		11.91
Southwestern	1570.92	1,242.12		264.37		18.78	3.3	32.17	10.18	328.80
SYSTEM	34,379.67	32,336.30		1,533.49	20.26	30.38	11.55	398.22	49.47	2,043.37

FY97: April Simulations

Beginning Farmer and Enterprise Allocations

Beginning Farmer	Allocation	@\$2500 # of prog	@.35 FYE	1,872 Tuition	Net Aid
Southwestern	15,000	6	2.10	3,931	11,069
Central Lakes	17,500	7	2.45	4,586	12,914
Northland	7,500	3	1.05	1,966	5,534
Mankato	10,000	4	1.40	2,621	7,379
Ridgewater	12,500	5	1.75	3,276	9,224
Austin	20,000	8	2.80	5,242	14,758
	82,500				60,878

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Enterprise	Allocation	@\$500 # of prog	@.15 FYE	1,800 Tuition	Net Aid
Southwestern	4,000	8	1.20	2,246	1,754
Central Lakes	4,500	9	1.35	2,527	1,973
Northland	2,500	5	0.75	1,404	1,096
Mankato	1,000	2	0.30	562	438
Ridgewater	3,000	6	0.90	1,685	1,315
Austin	4,000	8	1.20	2,246	1,754
	19,000				8,330

Adjustment for Supervisory Management
FY97: April Simulation

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