NORTHLAND
COMMUNITY & TECHNICAL COLLEGE

MINUTES

FINANCE, FACILITIES, & TECHNOLOGY COUNCIL

MEETING INFORMATION			
TITLE	Finance, Facilities, & Technology Council		
Date	4-18-25	**TIME**	9am – 11am
LOCATION	EGF 290, TRF 662	**RECORDER**	Stacey Hron
TRI-CHAIRS	Kalen Wiseth, Clinton Castle, & Stacey Hron		

Membership: ☒ Stacey Hron, ☒ Clinton Castle, ☒ Kalen Wiseth, ☐ Chad Sperling, ☐ Ladora Dahlen, ☒ Bubba Rockstad, ☒ Tim Bergerson, ☒ Colleen Kukowski, ☐ Autumn Breuer, ☒ Alicia Tanner, ☒ Linda Samuelson, ☒ Joel Ziegler ☒ Heather Koland, ☐ Shelley Koerber, ☒ Don Campbell
<u>Guest</u>: Justin Berry

I = Info, **D** = Discussion, **A** = Action

AGENDA		
TYPE	**AGENDA ITEM**	**ACTION TAKEN**
I	Check In	
	Current Proposal Requests	
A	1. EGF Disc Golf Signage (Justin Berry)	E-mail from Chad (Marketing) in support of the branding and signage project. Recommend approving the proposal if budget is available.
I	2. Purchase of HPE Virtual Infrastructure (Stacey)	Information Sharing- all in favor
A	3. MyNCTC Mobile App (Stacey)	Recommend discontinuing the MyNCTC Mobile app
I	Committee/Workgroup Updates: Safety and Security Committee Updates - Clinton	• Survey of uncompleted safety training. About a dozen have not completed the required training. • Feb 26th, Lock down drill issues, TRF speakers on west side no volume. Some batteries failed in door locks • April 8th Tornado drill – no feedback • OSHA mock inspection in April. • Safety committee will be doing mock inspections also. To be completed before the end of the semester. • Security – hoping to have an active shooter training in the fall in EGF. Completed in spring in TRF and was very helpful.
I/D	Information Sharing • Budget Update (Kalen)	Kalen shared a budget update (attached)

I/D	Open Agenda	• Update on Epoxy floor proposal. Kalen will add the request to the FY26 budget requests under Facilities. • Signage proposal – Joe is working with a vendor to get the signs developed for installation this summer.
I	Future Proposal Requests and Information Sharing • Architectural Brand Standards • Comprehensive Facilities Plan-CFP	Both projects completed last fall. Plans are on the N drive, everyone folder\College Brand Standards and Comprehensive Facilities Plan and will be included in the Teams folder.
I	Check Out	

PROPOSAL STATUS

Proposal	Council Recommendation	Date	President	Date
Temporary lab and classroom	Recommend for approval.		Approved	
TRF Student hospitality room	Approved to form team and look at spaces and create a final proposal for the Council.			
Epoxy Coating on Floors	Recommend for approval.	1/17/25	Approved if budget avail	
Northland Community Communication Center	Recommend for approval.		Approved	
Communication of Technology Breakdowns	Recommendation to ask Faculty to notify IT as soon they are aware of an issue and IT will communicate with faculty if going to be an extended period of down time.	9/20/24	Approved	
Polk County Request to Lease Space for Dispatch Office	Not recommended for approval.		Did not approve	
Timing of Safety Drills	Recommend for approval.	1/17/25	Approved	
Wellness Rooms	Recommend bringing back to the workgroup to review locations and name. Also add students to the workgroup or present to student senate for ideas.	1/17/25		
Open Library Hours	Recommend for approval.	1/17/25	Approved	
Signs identifying Training Programs	Recommend for approval	2/21/2	Approved	
Laptop Requirement Proposal	Recommend for approval	3/21/25		
EGF Disc Golf Signage	Recommend for approval	4/18/25		
Purchase Virtual Infrastructure	Information sharing	4/18/25		
MyNCTC Mobile App	Recommend to discontinue mobile app	4/18/25		

NEXT MEETING

DATE	May 9, 2025	TIME	9am – 11am	LOCATION	EGF 290, TRF 662

View results

| | Respondent | | 41:29 |
| | 36   Justin Berry | | Time to complete |

1. Proposal Topic: Insert topic or proposal name:

   | Update and improve EGF disc golf course signage |

2. Pick one or more of the following:

   ☐ Information Sharing

   ☐ Feedback

   ☐ Problem solving

   ☑ Needs recommendation

3. **Business Case:** What are the issues/challenges/problems/opportunity that this proposal will provide a solution for? Will it provide improved efficiency for the college for the benefit of students or the community?

   | The current disc golf signage utilizes an old college logo, there is also a lack of signage on baskets making it difficult to know how to follow the course. There is now a disc golf club which is hoping to start having tournaments on campus and is planning on traveling for club team tournaments at other campuses. Improving the course could also help with marketing of the college and could help the college host a larger college disc golf event in the future. Planting additional trees/bushes along the course could also improve the course, make it more challenging, and improve the look for this area of the college grounds, but this proposal will just be for new/improved signage. |

4. Background Statement: Provide background statement on the need that has been identified. Include the need identified, and any prior actions taken in relation to this proposal.

   | The disc golf course was created approximately 15 years ago and the signage is out of date. The course right now is difficult to follow. The course is also open to the public but is underutilized partially due to poor signage. |

5. Select how this aligns with the Strategic Directions and Priorities of the College:
   ACCESS - Meets students where they are to ensure all have access to high-quality educational opportunities.

   ☐ Expand recruitment to underserved populations.

   ☐ Provide flexible learning opportunities.

   ☐ Remove financial barriers for students.

   ☐ Provide clear pathways for students.

   ☐ Remove student enrollment barriers.

   ☐ Streamline transition from pre-college services to programs.

6. Select how this aligns with the Strategic Directions and Priorities of the College:
   STUDENT SUCCESS - Improve outcomes, success, and completion through quality programs, advising, and student development.

   ☐ Support students in achieving their educational goals.

   ☐ Provide high-quality, relevant, engaging, and rigorous coursework.

   ☑ Create a vibrant, supportive, and welcoming environment for students.

   ☐ Provide exceptional student support services.

   ☐ Provide individualized services to increase retention and support learning, education, and career goals.

   ☐ Close equity gaps to improve success for all students.

7. Select how this aligns with the Strategic Directions and Priorities of the College:
   PARTNERSHIPS – Strengthen partnerships with school districts, institutions of higher education, employers, and community organizations.

   ☐ Expand collaboration with education partners.

   ☑ Increase community engagement.

   ☐ Expand employer partnerships.

   ☐ Respond and adapt to the ever- changing market and partner needs.

8. Select how this aligns with the Strategic Directions and Priorities of the College:
   ADVANCING EQUITY – Create an inclusive culture where all can reach their full potential.

   ☐ Embody a welcoming and inclusive environment for all.

   ☐ Ensure equitable access to resources for historically underserved individuals.

   ☐ Ensure our campus community represents a rich array of experiences and viewpoints.

   ☐ Establish community bonds through an understanding of our common humanity.

9. Identify and describe Interests

> I am the current advisor of the disc golf club and was the advisory 15 years ago when the course was created. The club has been inactive for a long time until this year.

10. Identify if prior work has taken place or exists

> No

11. Identify key stakeholders and areas of partnership

> Marketing, facilities, recruiting, letting the community know that the course is available and open to the public

12. What is the estimated Cost?

> Approximately $2000

13. Other

>

14. Have you consulted with your supervisor and have supervisor support? (President, VP, Dean, Director)

- ⦿ Yes
- ◯ No

15. Have you consulted with the supervisor and department impacted by this proposal and have their support? The department members impacted can attend the council meeting to provide additional information and answer questions.

- ⦿ Yes
- ◯ No

16. Project Sponsor: (Name of the sponsor (supervisor) who will be accountable for this proposal providing the scope and deliverables.)

> Chad Sperling

17. Project Team Members:

> Chad Sperling, Justin Berry,

18. Additional Information

>

19. Attach files if applicable

View results

Respondent

34   Stacey Hron

50:09

Time to complete

1. Proposal Topic: Insert topic or proposal name:

    | Purchase HPE-Virtual Infrastructure |

2. Pick one or more of the following:

    ☑ Information Sharing

    ☐ Feedback

    ☑ Problem solving

    ☐ Needs recommendation

3. **Business Case:** What are the issues/challenges/problems/opportunity that this proposal will provide a solution for? Will it provide improved efficiency for the college for the benefit of students or the community?

    | The current network infrastructure is end of life and no longer supported. This infrastructure operates our entire network and without support and upgrades we are risking security and considerable down time if failure. |

4. Background Statement: Provide background statement on the need that has been identified. Include the need identified, and any prior actions taken in relation to this proposal.

    | The current network infrastructure is end of life and no longer supported. We worked with High Point Networks for several months to quote a college-wide replacement virtual infrastructure from HPE. Also received quotes for Dell and Lenovo and considered purchasing in stages or financing the purchase. |

5. Select how this aligns with the Strategic Directions and Priorities of the College:
   ACCESS - Meets students where they are to ensure all have access to high-quality educational opportunities.

   - [ ] Expand recruitment to underserved populations.

   - [x] Provide flexible learning opportunities.

   - [ ] Remove financial barriers for students.

   - [ ] Provide clear pathways for students.

   - [ ] Remove student enrollment barriers.

   - [ ] Streamline transition from pre-college services to programs.

6. Select how this aligns with the Strategic Directions and Priorities of the College:
   STUDENT SUCCESS - Improve outcomes, success, and completion through quality programs, advising, and student development.

   - [x] Support students in achieving their educational goals.

   - [ ] Provide high-quality, relevant, engaging, and rigorous coursework.

   - [ ] Create a vibrant, supportive, and welcoming environment for students.

   - [ ] Provide exceptional student support services.

   - [ ] Provide individualized services to increase retention and support learning, education, and career goals.

   - [ ] Close equity gaps to improve success for all students.

7. Select how this aligns with the Strategic Directions and Priorities of the College:
   PARTNERSHIPS – Strengthen partnerships with school districts, institutions of higher education, employers, and community organizations.

   - [ ] Expand collaboration with education partners.

   - [ ] Increase community engagement.

   - [ ] Expand employer partnerships.

   - [ ] Respond and adapt to the ever- changing market and partner needs.

8. Select how this aligns with the Strategic Directions and Priorities of the College:
   ADVANCING EQUITY – Create an inclusive culture where all can reach their full potential.

   - [ ] Embody a welcoming and inclusive environment for all.

   - [ ] Ensure equitable access to resources for historically underserved individuals.

   - [ ] Ensure our campus community represents a rich array of experiences and viewpoints.

   - [ ] Establish community bonds through an understanding of our common humanity.

9. Identify and describe Interests

> Received quote on 3/20/25 with a deadline of 5/7/25. Due to the risk of increased costs due to tariffs the deadline was changed to 4/7/25 or risk a 10-125%
> increase. Purchase was approved to use technology budget for 200k and fund balance for 100k.

10. Identify if prior work has taken place or exists

> The network IT staff worked with several companies to provide the best system for our environment.

11. Identify key stakeholders and areas of partnership

> All network services-college-wide rely on this system.

12. What is the estimated Cost?

> 302,402.00

13. Other

> Cost to finance would add an additional 30k-40k. Not able to purchase in stages without a considerable increase in cost.

14. Have you consulted with your supervisor and have supervisor support? (President, VP, Dean, Director)

- (●) Yes
- ( ) No

15. Have you consulted with the supervisor and department impacted by this proposal and have their support? The department members impacted can attend the council meeting to provide additional information and answer questions.

- (●) Yes
- ( ) No

16. Project Sponsor: (Name of the sponsor (supervisor) who will be accountable for this proposal providing the scope and deliverables.)

> Stacey Hron

17. Project Team Members:

> Scott Foss, Bubba Rockstad, Shad Gangl, David Paul

18. Additional Information

>

19. Attach files if applicable

       📄 HPE Virtual Infrastructure_Stacey Hron.pdf

SOLUTION PROPOSAL
HPE - Alletra and Servers

Quote #: 147827
Version: 4
Delivery Date: 03/28/2025
Expiration Date: 04/07/2025

Prepared for:

Northland Community & Technical College

Attn: Bubba Rockstad
1101 US Highway 1 East
Thief River Falls, MN 56701-2528

Prepared by:

High Point Networks, LLC

Chris Reep
Direct/Mobile/Fax: 701-282-6459
chris@highpointnetworks.com

Quote Information:

Quote #: 147827

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HPE - Alletra and Servers

Proposal Summary

SOW - PCBE Setup / Migrate VM's
- Verify all Network connection VLAN's set for Server / Storage with customer
-
  - Fill out PCBE setup spreadsheet for all information required for setup
- Register all hardware with GreenLake account for setup
- Upgrade VCenter to version 8
- Provision system using PCBE setup wizard
-
  - Use existing VCenter
- After initial setup of hosts/Alletra - continue additional ESXi setup
- Continue any additional settings in Alletra (NTP, Alerting, Snapshots, etc)
- Setup Storage Integration Pack virtual appliance
- Provision Volumes/Datastores in VMware for storage on PCBE solution
- Migrate 2 VM's to new Servers/Storage
-
  - VM's must be able to be moved during regular business hours
  - Train staff on how to migrate remaining VMs
  - Work with customer if any VM's need to be migrated at specific times
  - Does not include afterhours for VM migration
- Run through PCBE interface in GreenLake
- Validate VMware licensing on new hosts

Customer Requirements
- Customer will rack / connect all equipment prior to engagement
- Customer to configure appropriate network port configuration as requested by HPN for the needs of this project
- Any network connection cables outside of what's included
-
  - 25GB DAC's included with solution
- Adequate power and rack space for all equipment
-
  - **Each** DL360 server (1U Rack space , 2 - power connections, 1 – 1gb network connection (ILO), 4 – 10/25gb SFP28)
  - Alletra MP (2U Rack space, 2 - power connections (115V), 2-1gb network management, 4 – 10/25gb SFP28)
- Access to any downloads for software or licensing requirements for this SOW
- Remote Access for HPN via Beyond Trust
- Adequate access or credentials to perform SOW
- Migrate remaining VM's from old to new hardware
- Current subscription or licensing requirements involved in defined work
-
  - Migrations of VM's requires the correct VMware licensing to accomplish

Exclusions from SOW
- Installing or Configuring any 3rd party applications not defined in scope
- Anything not listed in this statement or work

High Point NETWORKS

HPE - Alletra and Servers

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Thief River Falls, MN 56701-2528

Prepared by:

High Point Networks, LLC

Chris Reep
Direct: 701-282-6459
chris@highpointnetworks.com

Solution Notes:

Qty	Item	Description
Some important notes below concerning our proposed solution.		

HPE has incentivized this proposal with special discounts for displacing Dell, being an existing HPE Aruba Customer, and being a new Server/Storage customer. The MSRP for this solution is over $1,031,000, and your price includes the discounts due to the aforementioned incentives. HPE values your business and seeks to become a stronger partner with NCTC. HPN maintains a robust partnership with HPE on Server/Storage, and we have numerous engineers available to support this solution should NCTC require assistance.

Below are some additional design notes/considerations:
- **HPE Warranty/Support** - All HPE equipment listed has 5 years of support included.
- **VMware** - items are 3 years of subscription/support.
- **Alletra MP** Enclosure can house up to 24 drives and can be expanded by adding 2 additional drives at a time to the existing enclosure. If the initial enclosure is fully populated, you can expand the array by adding up to 2 expansion shelves. This will help you easily expand your storage capacity. Alletra MP is all NVMe SSD Drives.
- **HPE DL360 Gen11 Server** contains 32 memory slots. Current design is using 16 of the 32. You can easily expand memory capacity by adding an additional 12 Dimm's of memory.
- **iSCSI Switches** – It is best practice to isolate your Storage Area Network traffic on to it own set of switches to provide the most reliable and secure design.
- **Veeam Immutable Server**– Data in an immutable backup is protected against tampering, accidental modifications or deletions, as well as encryption caused by ransomware. This is not included in the totals below however we have provided this option on another quote. You see it annotated on the solution diagram shown below.
- **PCBE** is HPE's offering that allows you to manage/upgrade/configure/monitor all of your virtual environment in a single management platform.

HPN is on the HPE NASPO ValuePoint Contract State Contract for Minnesota -State Contract Number 239152

PCBE - TRF

Qty	Item		Description	Price	Ext. Price
			HPE iSCIS Switches		
2	JL702C		HPE Aruba Networking 8360-16Y2C v2 16p 25G SFP/SFP+/SFP28 2p 100G QSFP+/QSFP28 Front-to-Back 3 Fans 2 AC Bundle	$10,484.00	$20,968.00
2	JL702C	ABA	INCLUDED: Power Cord - U.S. localization	$0.00	$0.00
2	H65L3E		Aruba 5Y FC NBD Exch 8360 12/16/24p SVC [for JL702C]	$6,792.00	$13,584.00

High Point NETWORKS

HPE - Alletra and Servers

Quote Information:

Quote #: 147827

Version: 4

Delivery Date: 03/28/2025

Expiration Date: 04/07/2025

PCBE - TRF

Qty	Item	Description	Price	Ext. Price
2	R0Z25A	HPE Aruba Networking 100G QSFP28 to QSFP28 1m Direct Attach Copper Cable	$189.00	$378.00
		Section Subtotal		**$34,930.00**
2	Misc	6 foot power cable –C19 to C14 for Alletra MP	$15.00	$30.00
2	**P52499-B21**	HPE DL360 Gen11 8SFF CTO Server	**$17,300.00**	**$34,600.00**
1	**S3V89A**	HPE GL Prv Cld w/AL STG MP Base Config	**$49,196.00**	**$49,196.00**

Subtotal: $118,756.00

HPN Service Bundle - TRF

Qty	Item	Description	Price	Ext. Price
1	**PROSERVE-PKG**	High Point Networks Professional Services defined in the pdf online or above in this document	**$11,500.00**	**$11,500.00**

Subtotal: $11,500.00

PCBE - EGF

Qty	Item	Description	Price	Ext. Price
		HPE iSCIS Switches		
2	JL702C	HPE Aruba Networking 8360-16Y2C v2 16p 25G SFP/SFP+/SFP28 2p 100G QSFP+/QSFP28 Front-to-Back 3 Fans 2 AC Bundle	$10,484.00	$20,968.00
2	JL702C ABA	INCLUDED: Power Cord - U.S. localization	$0.00	$0.00
2	H65L3E	Aruba 5Y FC NBD Exch 8360 12/16/24p SVC [for JL702C]	$6,792.00	$13,584.00
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1	**S3V89A**	HPE GL Prv Cld w/AL STG MP Base Config	**$49,196.00**	**$49,196.00**

Subtotal: $118,756.00

High Point NETWORKS

HPE - Alletra and Servers

Quote Information:

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HPN Service Bundle - EGF

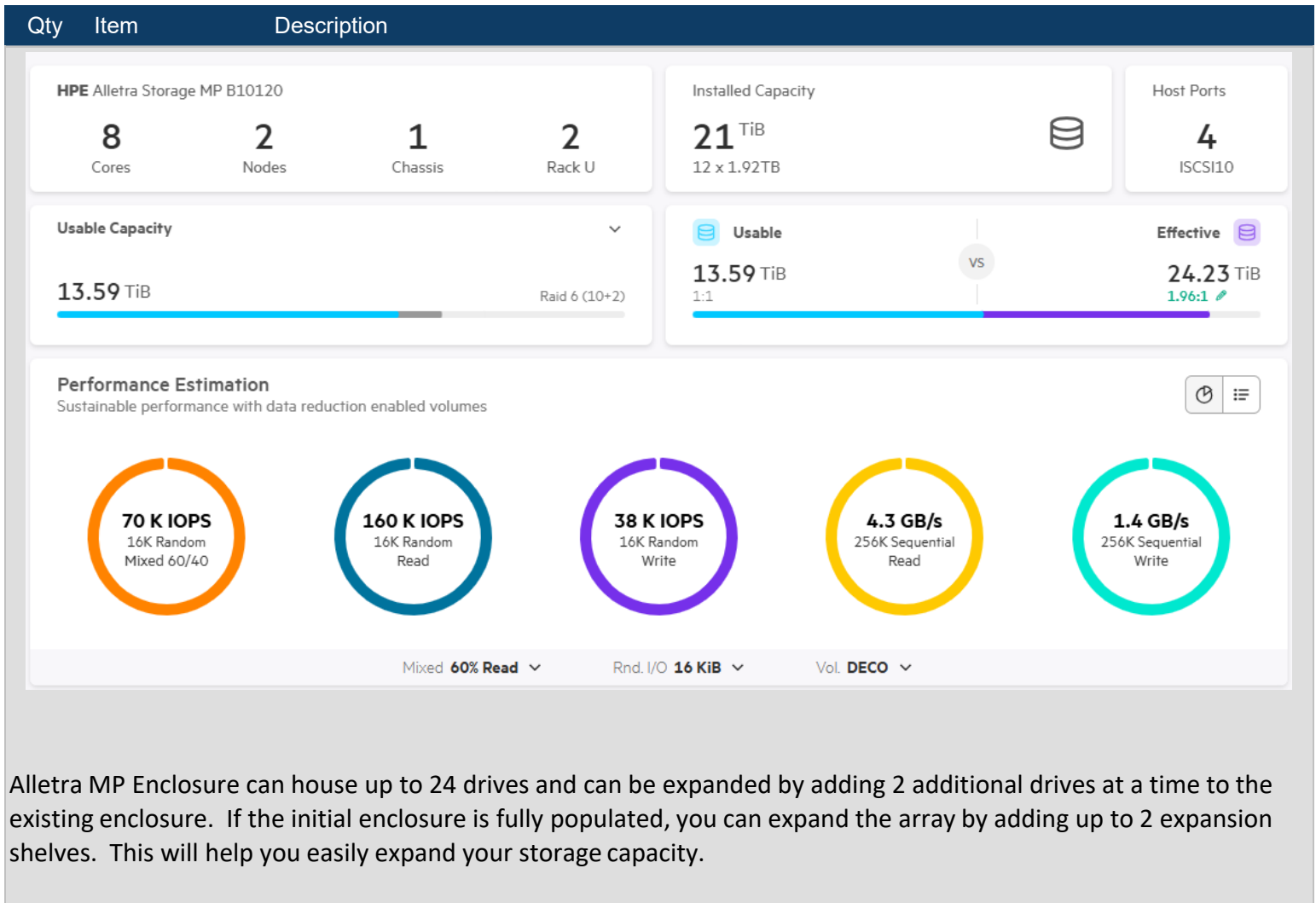| Qty	Item	Description	Price	Ext. Price
1	**PROSERVE-PKG**	High Point Networks Professional Services defined in the pdf online or above in this document	**$11,500.00**	**$11,500.00**
			Subtotal:	$11,500.00

Veeam Immutable Backup Server

Qty	Item	Description	Price	Ext. Price

1	**PROSERVE-PKG**	High Point Networks Professional Services
		
		• **SOW - Immutable Backup Server Setup**
		  • Verify Connectivity with customer (ILO and network requirements)
		  • Prep Server
		    ○ Configure ILO
		    ○ Configure Storage (RAID 6 for all HDD's)
		    ○ Install Linux on OS Boot device
		  • Configure storage using XFS and pre-reqs for Veeam hardened setup
		  • Configure Hardened Repository in Veeam
		  • Configure Backup job for new repository
		  • All work will be performed remote
			$2,300.00	**$2,300.00**

1	P52533-B21	HPE DL380 Gen11 12LFF NC CTO Svr	**$20,390.00**	**$20,390.00**
			Subtotal:	$22,690.00

VMware (3 Year)

Qty	Item	Description	Price	Ext. Price
128	VCF-VSP-STD-8	VMware vSphere Standard 8 - Per Core Annual Subscription	$150.00	$19,200.00
			Subtotal:	$19,200.00

High Point NETWORKS

HPE - Alletra and Servers

Quote Information:
Quote #: 147827

Version: 4

Delivery Date: 03/28/2025

Expiration Date: 04/07/2025

Alletra MP Details

Qty	Item	Description

HPE Alletra Storage MP B10120

8	2	1	2
Cores	Nodes	Chassis	Rack U

Installed Capacity

21 TiB
12 x 1.92TB

Host Ports

4
ISCSI10

Usable Capacity

13.59 TiB   Raid 6 (10+2)

Usable
13.59 TiB
1:1

VS

Effective
24.23 TiB
1.96:1

Performance Estimation
Sustainable performance with data reduction enabled volumes

70 K IOPS	160 K IOPS	38 K IOPS	4.3 GB/s	1.4 GB/s
16K Random Mixed 60/40	16K Random Read	16K Random Write	256K Sequential Read	256K Sequential Write

Mixed **60% Read** ⌄   Rnd. I/O **16 KiB** ⌄   Vol. **DECO** ⌄

Alletra MP Enclosure can house up to 24 drives and can be expanded by adding 2 additional drives at a time to the existing enclosure. If the initial enclosure is fully populated, you can expand the array by adding up to 2 expansion shelves. This will help you easily expand your storage capacity.

Quote Summary

Description	Amount
PCBE - TRF	$118,756.00
HPN Service Bundle - TRF	$11,500.00
PCBE - EGF	$118,756.00
HPN Service Bundle - EGF	$11,500.00
Veeam Immutable Backup Server	$22,690.00
VMware (3 Year)	$19,200.00
Total:	$302,402.00

High Point NETWORKS

HPE - Alletra and Servers

Quote Information:

Quote #: 147827

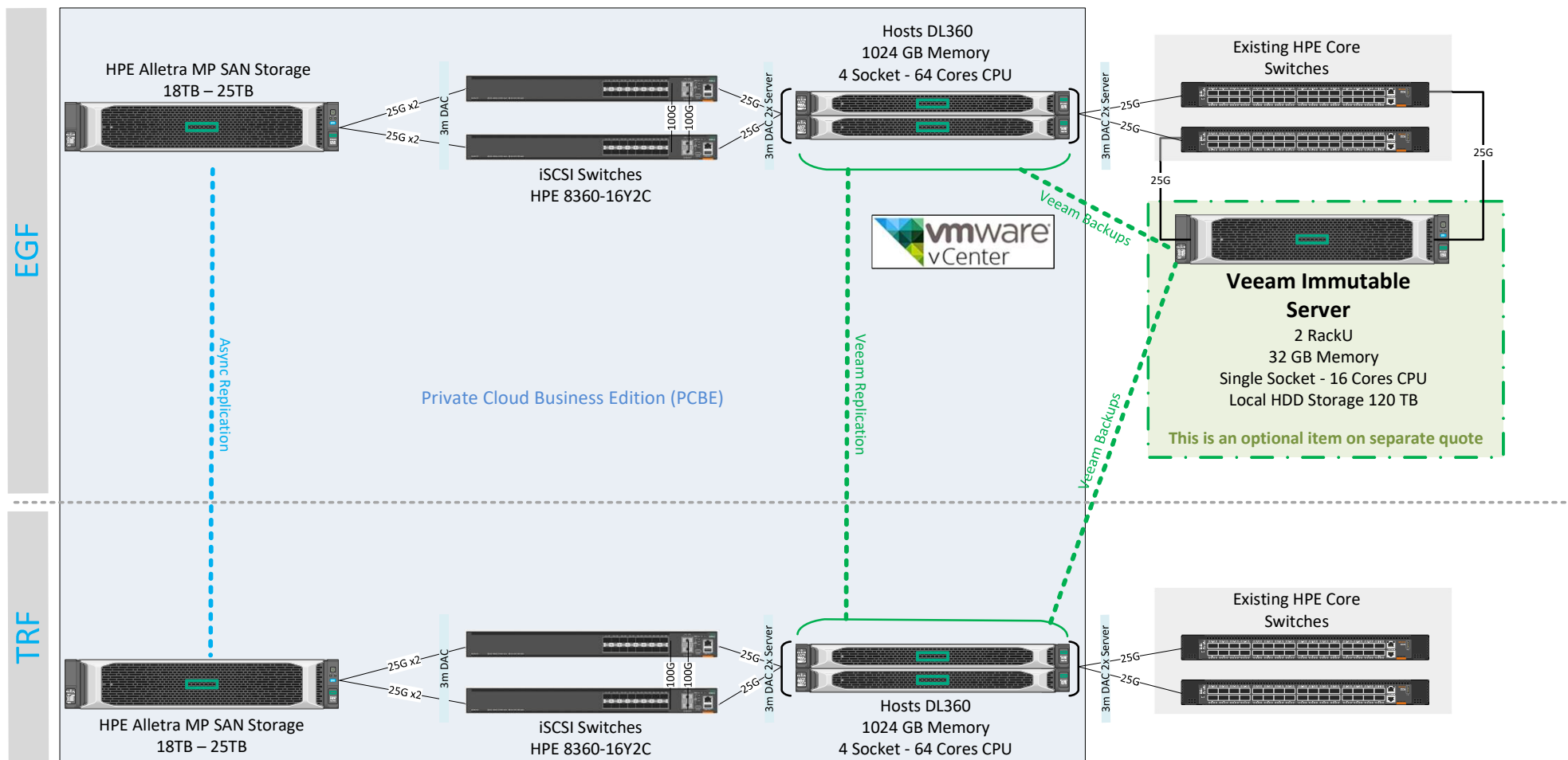Version: 4

Delivery Date: 03/28/2025

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All quotes are subject to shipping costs that may not be listed on the quote. Prices quoted are valid for 30 days from quotation date. Orders will be invoiced when shipped. Orders may be partially invoiced as items ship and thus there may be multiple invoices per order. Projects will be invoiced in the same method. Professional services may be progress billed over the term of the project. All licensing and subscription orders will be invoiced immediately upon customer approval. Payment for all orders are due in 30 days from invoice date. Finance charges will be charged at the rate of 1.5% per month if not paid by the due date. If payment is not received within 60 days of the invoice date, we reserve the right to suspend or terminate your service without further notice. Credit card usage as a form of payment may be accepted on a pre-approval basis and may be subject to a convenience fee. Please consult your Account Representative prior to placing an order for timely, updated pricing. This offer to sell the listed products is subject to product availability and prices are subject to change without notice due to manufacturer price changes or any error or omission.

Signature   Date

NCTC PCBE Option

EGF

HPE Alletra MP SAN Storage
18TB – 25TB

25G x2
3m DAC
25G x2

iSCSI Switches
HPE 8360-16Y2C

100G
100G

25G 2x Server

Hosts DL360
1024 GB Memory
4 Socket - 64 Cores CPU

25G
25G

3m DAC 2x Server

Existing HPE Core Switches

25G

25G

25G

vmware vCenter

Veeam Backups

Veeam Immutable Server
2 RackU
32 GB Memory
Single Socket - 16 Cores CPU
Local HDD Storage 120 TB

This is an optional item on separate quote

Private Cloud Business Edition (PCBE)

Async Replication

Veeam Replication

Veeam Backups

TRF

HPE Alletra MP SAN Storage
18TB – 25TB

25G x2
3m DAC
25G x2

iSCSI Switches
HPE 8360-16Y2C

100G
100G

25G 2x Server

25G
25G

Hosts DL360
1024 GB Memory
4 Socket - 64 Cores CPU

3m DAC 2x Server

25G
25G

Existing HPE Core Switches

Design Notes:

- **Alletra MP** Enclosure can house up to 24 drives and can be expanded by adding 2 additional drives at a time to the existing enclosure. If the initial enclosure is fully populated, you can expand the array by adding up to 2 expansion shelves. This will help you easily expand your storage capacity. Alletra MP is all NVMe SSD Drives.
- **HPE DL360 Gen11 Server** has 32 memory slots. Current design is using 16 of the 32. You can easily expand memory capacity by adding an additional 12 Dimm's of memory.
- **iSCSI Switches** – It is best practice to isolate your Storage Area Network traffic on to it own set of switches to provide the most reliable and secure design.
- **Veeam Immutable Server** – Data in an immutable backup is protected against tampering, accidental modifications or deletions, as well as encryption caused by ransomware.

HPE DL 360 Server Specs
Dual Intel Xeon-Gold 6426Y 2.5GHz 16-core
512GB Memory
Dual 2-port 25GB Network Adapters
NVMe Boot Device
iLO Management Card
5 YR HPE Tech Care Support

PCBE Notes:
PCBE is HPE's offering that allows you to manage/upgrade/configure/monitor all of your virtual environment in a single management platform

Alletra MP
14 x 1.92TB NVME SSD
2 node / 8-core controllers / 2u Chassis
2 x 25gb ports per controller
5 Year Tech Care Essentials

HPE DL360 Gen11 Rear View

HPE DL380 Gen11 Plus Rear View

| 25G | 10G -T | Avl PCI Slot | Not Avail |
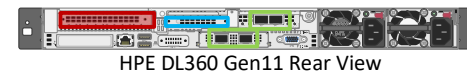
High Point NETWORKS

NCTC		Document	New Virtual Infra Design.vsdx
		Created by	Chris Reep
		Date	3/20/25 8:52 AM

HPE GreenLake for Private Cloud Business Edition
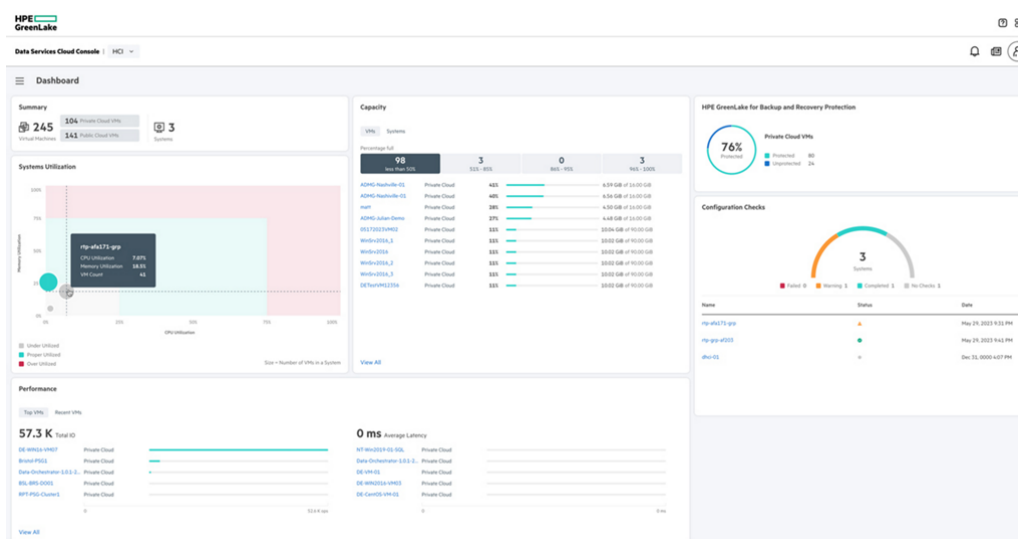
What's new

- HPE GreenLake for Private Cloud Business Edition is now supported at colocations.

- HPE Alletra MP Block support with HPE GreenLake for Private Cloud Business Edition.

- Updated Smart templates for HPE GreenLake for Private Cloud Business Edition with HPE ProLiant Gen11 servers.

- Manage VMs and infrastructure across your fleet and public cloud through a single console.

- AI-managed automation – deploy in a few clicks, with one-click upgrades.

- Flexible consumption of Compute (Server count or Memory) and Storage resources.

Overview

HPE GreenLake for Private Cloud Business Edition provides an agile cloud operational experience and a simple cloud consumption model for private cloud infrastructure. With this offering, customers gain a self-managed private cloud offering with a unified interface to simplify VM to infrastructure management and allows you to build your self-service cloud where you need it.

In addition, HPE GreenLake for Private Cloud Business Edition can be delivered via Equinix, in a new route-to-market extension to our standard offering. It provides a deployment option that further simplifies the user experience by leveraging the benefits and value of a colocation environment.

Features

Fast and Flexible Access to Private Cloud Infrastructure
Pay-up-front or pay-as you-go consumption of Private Cloud infrastructure.

Pick your choice of datacenter or co-location to deploy the infrastructure. Instant quoting and rapid ordering to a location closest to you.

Choose from different tiers for your performance and service requirements.

Reduce application latency by bringing data closer to the applications.

Choose from different tiers for your performance and service requirements.

Self Service Private Cloud

Low touch provisioing to enable fast and easy provisioning of all infrastructure, firmware and software components.

Accelerate deploypment and setup multiple clusters or sites in a cookie cutter approach, by leveraging infrastructure blueprints.

Unified one-click updates of various components in the stack. You can now update one or more clusters or sites in parallel.

Unified update takes care of all your software, firmware, security patches and virtualization components.

Enhanced configuration analysis to check infrastructure with best practices across compute, storage and networking.

Accelerate Virtual Machine and Application Experience

Global unified dashboard of VMs and cluster views.

Easy private cloud VM provisioning within few clicks leveraging software catalog for preloaded images.

VM management allowing for edit, migrate, delete and power actions.

Provision and manage public cloud VMs within Private Cloud Business Edition cloud console.

Multi-cluster capability, create one or more host clusters within your Virtualization environment.

Harness Hybrid Cloud Data Protection and VM Mobility

Native data protection of VMs provided via integration with HPE GreenLake for Backup and Recovery.

100% data availability guarantee. [1] with HPE GreenLake for Block Storage built on HPE Alletra Storage
Designed for 99.9999% data availability guarantee with Alletra 6000 [2]

Technical specifications	HPE GreenLake for Private Cloud Business Edition
Platform supported	HPE ProLiant Gen11 servers;AMD-based HPE ProLiant DL325;HPE ProLiant DL365;HPE ProLiant DL385;Intel-based HPE ProLiant DL360;HPE ProLiant DL380;HPE Alletra Storage MP R3
Service method	Infrastructure-as-a-Service
Billing frequency	Monthly
Duration (term)	3-year, 4-year or 5-year
Support coverage	24x7

[1]100% data availability guarantee. with HPE GreenLake for Block Storage built on HPE Alletra Storage MP. hpe.com/psnow/doc/a00058506enw?jumpid=in_pdp-psnow-docs

[2] 99.9999% data availability guarantee: hpe.com/psnow/doc/a50008777ENW?jumpid=in_pdp-psnow-docs

HPE Services

No matter where you are in your transformation journey, you can count on HPE Services to deliver the expertise you need when, where and how you need it. From strategy and planning to deployment, ongoing operations and beyond, our experts can help you realize your digital ambitions.

Advisory & Professional services

Experts can help you map out your path to hybrid cloud and optimize your operations.

Managed services

HPE runs your IT operations, giving you unified control, so can focus on innovation.

Support services

Optimize your entire IT environment and drive innovation. Manage day-to-day IT operational tasks while freeing up valuable time and resources.

- **HPE Complete Care Service:** a modular service designed to help optimize your entire IT environment and achieve agreed upon IT outcomes and business goals. All delivered by an assigned team of HPE experts.

- **HPE Tech Care Service:** the operational service experience for HPE products. The service provides access to product specific experts, an AI driven digital experience, and general technical guidance to help reduce risk and search for ways to do things better.

- **HPE Multivendor Services:** Single point of accountability for managing on-site hardware and software support for multivendor products. HPE experts help manage your IT across technologies and platforms for HPE and non-HPE technologies, acting as the single point of contact for your IT operational needs.

Lifecycle Services

Address your specific IT deployment project needs with tailored project management and deployment services.

HPE Education Services

Training and certification designed for IT and business professionals across all industries. Create learning paths to expand proficiency in a specific subject. Schedule training in a way that works best for your business with flexible continuous learning options

Defective Media Retention is optional and allows you to retain Disk or eligible SSD/Flash Drives replaced by HPE due to malfunction.

HPE GreenLake

HPE GreenLake edge-to-cloud platform is HPE's market-leading as-a-Service offering that brings the cloud experience to apps and data everywhere – data centers, multi-clouds, and edges – with one unified operating model, on premises, fully managed in a pay per use model.

If you are looking for more services, like **IT financing solutions**, please explore them here.

Visit **HPE.com**

**Make the right purchase decision.
Contact our presales specialists.**

Chat now (sales)

Call now

Buy now

Share now

Get updates

**Hewlett Packard
Enterprise**

View results

Respondent		08:27
35	Stacey Hron	Time to complete

1. Proposal Topic: Insert topic or proposal name:

> MyNCTC Mobile App

2. Pick one or more of the following:

☐ Information Sharing

☐ Feedback

☐ Problem solving

☑ Needs recommendation

3. **Business Case:** What are the issues/challenges/problems/opportunity that this proposal will provide a solution for? Will it provide improved efficiency for the college for the benefit of students or the community?

> The MyNCTC Mobile app is up for renewal. The cost to renew for 1 year is $5,250. The budget used for the mobile app is student tech fees. Do we get enough use of the app to renew?

4. Background Statement: Provide background statement on the need that has been identified. Include the need identified, and any prior actions taken in relation to this proposal.

> We have a small amount of use of the mobile app and the renewal cost is continually increasing. The new website is mobile friendly. Do we want to renew the app?

5. Select how this aligns with the Strategic Directions and Priorities of the College:
ACCESS - Meets students where they are to ensure all have access to high-quality educational opportunities.

- ☐ Expand recruitment to underserved populations.

- ☐ Provide flexible learning opportunities.

- ☐ Remove financial barriers for students.

- ☐ Provide clear pathways for students.

- ☐ Remove student enrollment barriers.

- ☐ Streamline transition from pre-college services to programs.

6. Select how this aligns with the Strategic Directions and Priorities of the College:
STUDENT SUCCESS - Improve outcomes, success, and completion through quality programs, advising, and student development.

- ☑ Support students in achieving their educational goals.

- ☐ Provide high-quality, relevant, engaging, and rigorous coursework.

- ☑ Create a vibrant, supportive, and welcoming environment for students.

- ☐ Provide exceptional student support services.

- ☐ Provide individualized services to increase retention and support learning, education, and career goals.

- ☐ Close equity gaps to improve success for all students.

7. Select how this aligns with the Strategic Directions and Priorities of the College:
PARTNERSHIPS – Strengthen partnerships with school districts, institutions of higher education, employers, and community organizations.

- ☐ Expand collaboration with education partners.

- ☑ Increase community engagement.

- ☐ Expand employer partnerships.

- ☐ Respond and adapt to the ever- changing market and partner needs.

8. Select how this aligns with the Strategic Directions and Priorities of the College:
ADVANCING EQUITY – Create an inclusive culture where all can reach their full potential.

- ☑ Embody a welcoming and inclusive environment for all.

- ☐ Ensure equitable access to resources for historically underserved individuals.

- ☑ Ensure our campus community represents a rich array of experiences and viewpoints.

- ☐ Establish community bonds through an understanding of our common humanity.

9. Identify and describe Interests

10. Identify if prior work has taken place or exists

> We have had the mobile app for several years.

11. Identify key stakeholders and areas of partnership

> Students and employees

12. What is the estimated Cost?

> 5250.00

13. Other

14. Have you consulted with your supervisor and have supervisor support? (President, VP, Dean, Director)

○ Yes

◉ No

15. Have you consulted with the supervisor and department impacted by this proposal and have their support? The department members impacted can attend the council meeting to provide additional information and answer questions.

◉ Yes

○ No

16. Project Sponsor: (Name of the sponsor (supervisor) who will be accountable for this proposal providing the scope and deliverables.)

> Stacey Hron

17. Project Team Members:

18. Additional Information

19. Attach files if applicable

4/17/2025

	Flat Tuition	Cover allocation Losses	Low End	Mid	Max	Break Even
	0.00%	9.33%	3.00%	6.00%	9.00%	21.63%
FYE	1607	1607	1607	1607	1607	1607
Revenues						
SO Base Allocation	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926
Tuition Relief Allocation	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698
Other Allocation Support	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191
Total Allocation Support	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**
Tuition	$ 9,651,210	$ 10,551,310	$ 9,940,746	$ 10,230,283	$ 10,519,819	$ 11,739,246
Tech Fee	$ 482,877	$ 502,192	$ 502,192	$ 502,192	$ 502,192	$ 502,192
Health Fee	$ 17,835	$ 24,584	$ 24,584	$ 24,584	$ 24,584	$ 24,584
Total Tuition and Fees	**$ 10,151,923**	**$ 11,078,086**	**$ 10,467,522**	**$ 10,757,059**	**$ 11,046,595**	**$ 12,266,022**
Total Other Revenue	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**
Total Revenue	**$ 26,535,738**	**$ 27,461,901**	**$ 26,851,337**	**$ 27,140,874**	**$ 27,430,410**	**$ 28,649,837**
Expenditures						
Total Allocation Specific Expenses	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**
Personnel	$ 22,255,822	$ 22,255,822	$ 22,255,822	$ 22,255,822	$ 22,255,822	$ 22,255,822
Other non-Personnel	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356
Indirect from Grants	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)
Total Other Expenses	**$ 27,446,178**	**$ 27,446,178**	**$ 27,446,178**	**$ 27,446,178**	**$ 27,446,178**	**$ 27,446,178**
One - Time Investments						
Total Expenses	**$ 28,649,837**	**$ 28,649,837**	**$ 28,649,837**	**$ 28,649,837**	**$ 28,649,837**	**$ 28,649,837**
Surplus/Deficit	$ (2,114,100)	$ (1,187,936)	$ (1,798,500)	$ (1,508,964)	$ (1,219,427)	$ -

4/17/2025

	0%	1%	2%	3%	4%	5%
Personnel Increase	0%	1%	2%	3%	4%	5%
Tuition Increase	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
FYE	1607	1607	1607	1607	1607	1607

Revenues

SO Base Allocation	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926	$ 11,978,926
Tuition Relief Allocation	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698	$ 1,432,698
Other Allocation Support	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191	$ 1,305,191
Total Allocation Support	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**	**$ 14,716,815**
Tuition	$ 10,230,283	$ 10,230,283	$ 10,230,283	$ 10,230,283	$ 10,230,283	$ 10,230,283
Tech Fee	$ 502,192	$ 502,192	$ 502,192	$ 502,192	$ 502,192	$ 502,192
Health Fee	$ 24,584	$ 24,584	$ 24,584	$ 24,584	$ 24,584	$ 24,584
Total Tuition and Fees	**$ 10,757,059**	**$ 10,757,059**	**$ 10,757,059**	**$ 10,757,059**	**$ 10,757,059**	**$ 10,757,059**
Total Other Revenue	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**	**$ 1,667,000**
Total Revenue	**$ 27,140,874**	**$ 27,140,874**	**$ 27,140,874**	**$ 27,140,874**	**$ 27,140,874**	**$ 27,140,874**

Expenditures

Total Allocation Specific Expenses	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**	**$ 1,203,659**
Personnel	$ 21,297,438	$ 21,510,412	$ 21,723,386	$ 21,936,361	$ 22,149,335	$ 22,362,309
Other non-Personnel	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356	$ 5,390,356
Indirect from Grants	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)
Total Other Expenses	**$ 26,487,794**	**$ 26,700,768**	**$ 26,913,742**	**$ 27,126,717**	**$ 27,339,691**	**$ 27,552,665**

One - Time Investments

Total Expenses	**$ 27,691,453**	**$ 27,904,427**	**$ 28,117,401**	**$ 28,330,376**	**$ 28,543,350**	**$ 28,756,324**
Surplus/Deficit	$ (550,579)	$ (763,553)	$ (976,528)	$ (1,189,502)	$ (1,402,476)	$ (1,615,451)

Inst ID	Institution Name	FY2024 FYE	Instruction & Academic Support	Student Services & Institutional Support	Facilities	Student Success	Research & Public Service	TOTAL ALLOCATION MODEL	% Share of Allocation Model	FY2025 Base Allocation	% Share of FY2025 Allocation	50% FY2025 Base % Share	50% Allocation Model % Share	FY2026 Base Allocation	% Share of FY2026 Allocation	$ Change Over FY2025	% Change Over FY2025	FY14-18 and FY24/25 Tuition Relief Allocation	FY2026 Access & Opportunity	Rural College Campus Aid
0203	Alexandria TCC	1,927	8,229,149	6,299,741	1,375,838	36,000	8,663	15,949,390	1.90%	12,177,123	1.84%	5,881,956	6,092,991	11,974,947	1.87%	(202,176)	-1.7%	1,821,398	165,410	158,333
0152	Anoka Ramsey CC - Anoka TC	5,994	22,752,650	14,776,242	2,311,675	226,736	22,741	40,090,044	4.78%	31,828,592	4.80%	15,374,271	15,315,210	30,689,480	4.79%	(1,139,111)	-3.6%	5,398,763	586,188	158,333
0070	Bemidji SU & Northwest TC-Bemidji	3,764	17,286,102	13,221,128	2,387,131	48,000	31,536	32,973,897	3.93%	25,719,827	3.88%	12,423,533	12,596,698	25,020,231	3.91%	(699,596)	-2.7%	3,360,462	285,395	158,333
0301	Central Lakes College	2,537	9,968,750	7,998,657	1,867,475	0	0	19,834,881	2.37%	15,667,896	2.36%	7,568,116	7,577,327	15,145,443	2.36%	(522,453)	-3.3%	1,851,830	240,216	316,667
0304	Century College	5,545	20,807,053	13,502,452	1,982,707	152,000	24,296	36,468,508	4.35%	28,040,113	4.23%	13,544,309	13,931,710	27,476,019	4.29%	(564,094)	-2.0%	5,579,901	572,401	
0211	Dakota County TC - Inver Hills CC	4,229	17,479,860	11,590,036	2,481,444	221,868	460,868	32,234,076	3.84%	25,798,298	3.89%	12,461,438	12,314,071	24,775,508	3.87%	(1,022,789)	-4.0%	4,237,247	412,184	
0163	Fond du Lac Tribal & CC	815	2,635,180	4,845,036	533,808	28,000	0	8,042,024	0.96%	6,217,700	0.94%	3,003,357	3,072,216	6,075,573	0.95%	(142,128)	-2.3%	460,130	86,803	158,333
0204	Hennepin Technical College	2,691	13,406,816	9,370,981	2,900,176	0	0	25,677,973	3.06%	20,702,030	3.12%	9,999,770	9,809,507	19,809,277	3.09%	(892,753)	-4.3%	2,607,605	303,134	
0302	Lake Superior College	2,445	10,741,255	8,159,780	1,214,238	68,000	2,526	20,185,799	2.41%	16,348,587	2.47%	7,896,912	7,711,385	15,608,297	2.44%	(740,289)	-4.5%	2,145,073	203,018	158,333
0076	Metropolitan State University	4,832	23,322,610	15,690,977	924,366	48,000	197,987	40,183,940	4.79%	31,636,173	4.77%	15,281,326	15,351,080	30,632,406	4.78%	(1,003,767)	-3.2%	3,913,152	486,679	
0305	Minneapolis College	4,167	16,098,721	11,378,606	2,749,445	0	47,075	30,273,847	3.61%	23,892,129	3.60%	11,540,694	11,565,224	23,105,918	3.61%	(786,211)	-3.3%	4,107,708	510,455	
0411	Minnesota North College	2,459	10,150,119	8,449,641	3,059,203	0	260,333	21,919,296	2.61%	19,066,275	2.88%	9,209,646	8,373,616	17,583,262	2.74%	(1,483,013)	-7.8%	2,295,355	205,738	950,000
0213	Minnesota SC-Southeast	1,221	5,465,404	5,432,334	893,019	4,000	0	11,794,757	1.41%	9,070,166	1.37%	4,381,193	4,505,836	8,887,029	1.39%	(183,137)	-2.0%	1,167,905	137,047	316,667
0442	Minnesota State CTC	3,211	13,143,254	9,936,776	2,273,934	136,101	41,693	25,531,758	3.05%	20,352,338	3.07%	9,830,858	9,753,650	19,584,507	3.06%	(767,831)	-3.8%	2,778,205	300,121	633,333
0072	Minnesota SU Moorhead	4,013	18,824,402	12,391,200	2,625,499	32,000	242,935	34,116,036	4.07%	27,952,729	4.22%	13,502,100	13,033,018	26,535,118	4.14%	(1,417,611)	-5.1%	2,927,933	211,446	
0071	Minnesota SU, Mankato	13,149	52,121,465	23,014,251	3,306,177	96,000	1,025,516	79,563,408	9.49%	61,394,461	9.26%	29,655,571	30,394,836	60,050,407	9.37%	(1,344,054)	-2.2%	10,220,648	697,407	
0209	Minnesota West CTC	1,999	9,042,996	7,458,275	1,748,849	64,000	302,078	18,616,197	2.22%	14,680,998	2.21%	7,091,411	7,111,765	14,203,176	2.22%	(477,822)	-3.3%	1,920,896	193,469	791,667
0156	Normandale Community College	6,481	21,851,825	14,387,881	1,440,294	938,274	54,115	38,672,389	4.61%	28,878,862	4.36%	13,949,453	14,773,637	28,723,090	4.48%	(155,772)	-0.5%	6,357,609	723,671	
0153	North Hennepin Community College	3,011	12,184,572	8,966,818	1,417,556	479,099	0	23,048,044	2.75%	18,663,819	2.81%	9,015,246	8,804,820	17,820,067	2.78%	(843,752)	-4.5%	3,097,059	330,858	
0403	Northland CTC	1,426	7,382,064	6,276,004	1,582,511	68,000	31,866	15,340,445	1.83%	12,666,962	1.91%	6,118,565	5,860,361	11,978,926	1.87%	(688,036)	-5.4%	1,432,698	139,933	316,667
0205	Pine TCC	832	3,432,373	4,932,615	373,165	28,000	0	8,766,152	1.05%	6,444,475	0.97%	3,112,896	3,348,848	6,461,744	1.01%	17,269	0.3%	626,940	96,972	158,333
0308	Ridgewater College	2,081	10,225,276	6,964,006	1,975,319	394,662	0	19,559,263	2.33%	15,868,702	2.39%	7,665,112	7,472,035	15,137,147	2.36%	(731,555)	-4.6%	2,127,491	194,009	316,667
0307	Riverland Community College	2,082	8,084,586	6,914,556	1,535,008	284,457	0	16,818,607	2.01%	12,871,552	1.94%	6,217,389	6,425,049	12,642,438	1.97%	(229,115)	-1.8%	1,798,448	223,037	475,000
0306	Rochester CTC	3,120	12,484,866	8,196,462	1,629,284	92,000	229,372	22,631,983	2.70%	18,111,465	2.73%	8,748,441	8,645,877	17,394,318	2.72%	(717,147)	-4.0%	3,169,044	300,018	158,333
0206	Saint Paul College	3,398	14,515,792	9,992,664	1,591,413	121,621	0	26,221,490	3.13%	20,836,744	3.14%	10,064,842	10,017,141	20,081,983	3.14%	(754,761)	-3.6%	3,444,661	396,637	
0309	South Central College	1,860	9,762,296	7,153,245	1,277,313	8,000	8,220	18,209,074	2.17%	14,338,268	2.16%	6,925,861	6,956,236	13,882,097	2.17%	(456,171)	-3.2%	1,873,396	172,388	316,667
0075	Southwest Minnesota SU	3,414	11,818,954	14,082,306	2,018,628	36,000	79,961	28,035,849	3.34%	21,271,823	3.21%	10,275,000	10,710,263	20,985,263	3.28%	(286,561)	-1.3%	1,725,573	378,690	
0073	St. Cloud SU	7,214	33,985,540	20,871,429	5,098,318	24,000	1,628,332	61,607,619	7.35%	50,934,246	7.68%	24,602,939	23,535,360	48,138,299	7.51%	(2,795,948)	-5.5%	4,739,370	490,854	
0208	St. Cloud TCC	2,574	11,139,762	7,463,116	1,369,501	68,000	0	20,040,379	2.39%	15,913,348	2.40%	7,686,677	7,655,831	15,342,509	2.40%	(570,839)	-3.6%	2,610,826	277,571	158,333
0074	Winona SU	5,596	28,206,848	14,688,566	2,946,301	12,000	130,087	45,983,801	5.48%	35,718,980	5.39%	17,253,458	17,566,745	34,820,203	5.44%	(898,777)	-2.5%	4,484,192	279,258	
	TOTAL	108,087	456,550,535	314,405,783	58,889,592	3,714,819	4,830,198	838,390,927	100.00%	663,064,682	2.38%	320,282,341	320,282,341	640,564,682	100.00%	(22,500,000)	-3.4%	94,281,519	9,601,007	5,700,000

Notes for FY26 Budget 4/17/25

1. Tuition increase - Proposed tuition and fees increase for each scenario
   a. This rate is applied across the board for all tuition.

2. FYE – This is the projected FYE for fiscal year 26 used in each scenario.
   a. 1607 is the baseline and it is calculated on a 3% increase to FY25's projected FYE of 1560

3. SO Base Allocation is projected using new FY26 Allocation framework provided by the System Office with the Governor's proposed budget amount for total allocation.
   a. The Governor's proposal is a no change budget which actually includes a $22.5 million reduction to the allocation in FY26
      i. Northlands total reduction is $687,000
   b. Northlands's percent share of total allocation was reduced from 1.91% to 1.87%
      i. This would have led to a $267,000 reduction if the SO's allocation was flat

4. Tuition Relief Allocation is projected using the FY25 Allocation framework and plugging in the total system allocation included in the Governor's budget.
   a. The Governor's proposal is a no change budget which actually includes a $12.5 million reduction to the allocation in FY26
   b. See Attachment 1 for the Governor's proposal implications

5. Other Allocation Support includes all other support received from the State
   a. We receive several that are for specific Expenses

6. Tuition and fees can be adjusted in FY26
   a. Northlands original submission was 6% and second submission was 9%
   b. Recent discussions at the Board level have been centered on increase in the 3-7% range

7. Tech Fee – Proposed at $11.87 per credit in FY26
   a. This is a 4% increase over FY25's $11.50 per credit

8. Proposed FY26 Health fee is 51 cents per credit
   a. This is an increase over of 14 cents. (FY25 was 37 Cents)

9. Other Revenue includes all other Revenue
   a. Rent, WDS, investment income, grants, resale, miscellaneous fees such as Nelnet, etc

Expenditures

1. Allocation Specific Expenses
2. Personnel - This is based on a 4.5% increase to projected FY25 budget
   a. 4.5% was suggested by the system office.
   b. Each half percent change equals roughly $100,000
3. Total non-Personnel Budget projected flat compared to FY25
   a. Cut roughly $200,000 in FY25 compared to FY24
   b. See Attachment 8 for current department totals
4. Indirect from Grants
   a. Most of this comes from our NSF grant

Program Differentials

CIP	Program Name	FYE - FY25	Credits	Current Diff	Proposed Diff	Total Revenue from Diff	Increase from Prior Year
1506	Mechatronics/Industrial	5.17	155.01	$ -	$ 46.07	$ 7,141.31	$ 7,141.31
4602	Carpenters	7.60	228	$ -	$ 22.40	$ 5,107.20	$ 5,107.20
4605	Plumbing	6.30	189	$ -	$ 25.77	$ 4,870.53	$ 4,870.53
4702	HVAC	12.93	387.99	$ -	$ 4.47	$ 1,734.32	$ 1,734.32
4706	Auto Body/Automotive Tech	21.27	638.01	$ -	$ 24.35	$ 15,535.54	$ 15,535.54
480508	Welding	15.70	471	$ -	$ 27.70	$ 13,046.70	$ 13,046.70
101	Agricultural Business And Management	56.73	1701.99	$ 16.28	$ 17.09	$ 29,093.82	$ 1,385.42
470607 & 470609	Aviation	42.39	1271.82	$ 37.56	$ 39.44	$ 50,158.04	$ 2,388.48
34	Nursing Assistant (course HLTH 1110)	39.23	1176.99	$ 38.63	$ 40.56	$ 47,740.48	$ 2,273.36
1513	Architectural Technology & Design	14.23	426.99	$ 38.63	$ 40.56	$ 17,319.35	$ 824.73
4302	Fire Technology	7.83	234.99	$ 38.63	$ 40.56	$ 9,531.55	$ 453.88
5110	Phlebotomy	1.00	30	$ 38.63	$ 40.56	$ 1,216.85	$ 57.95
5131	Dietetic Technician	3.97	119.01	$ 38.63	$ 40.56	$ 4,827.22	$ 229.87
510803	Occupational Therapy Assistant	18.27	548.01	$ 38.63	$ 40.56	$ 22,228.11	$ 1,058.48
510805	Pharmacy Technology	1.77	53.01	$ 38.63	$ 40.56	$ 2,150.17	$ 102.39
510806	Physical Therapist Assistant	29.23	876.99	$ 38.63	$ 40.56	$ 35,572.03	$ 1,693.91
510904	EMT Basic/Paramedicine	6.30	189	$ 38.63	$ 40.56	$ 7,666.12	$ 365.05
510908	Respiratory Care Therapy/Therapist	38.13	1143.99	$ 38.63	$ 40.56	$ 46,401.95	$ 2,209.62
510909	Surgical Technology	8.27	248.01	$ 38.63	$ 40.56	$ 10,059.66	$ 479.03
510911	Radiologic Tech/Science-Radiographer	29.57	887.01	$ 38.63	$ 40.56	$ 35,978.46	$ 1,713.26
513801	Registered Nurse	45.47	1364.01	$ 38.63	$ 40.56	$ 55,326.29	$ 2,634.59
513901	Practical Nursing	74.77	2243.01	$ 38.63	$ 40.56	$ 90,979.85	$ 4,332.37
470609	UAS	1.20	36	$ 153.41	$ 161.08	$ 5,798.90	$ 276.14
					Total	**$ 519,484.43**	**$ 69,914.12**

	FY25	FY26	Increase %	
Tech Fee	$ 11.50	$ 11.87	3.22%	
Health Services	$ 0.37	$ 0.51	37.84%	
Student Activity	$ 6.60	$ 6.73	1.97%	Needs student referendum if increasing by more than 2%
Parking	$ 3.00	$ 3.00	0.00%	
Total	$ 21.47	$ 22.11	2.98%	Needs student referendum if increasing by more than 3%

Student Association	0.35	0.35	This one is decided at the state level