

Higher Education Finance 2013 Session
(Dollars in Thousands)
Numbers reflect HF 1692, the 1st Engrossment

	Feb Fcst FY 12-13	March Gov Rec FY14	March Gov Rec FY 15	March Gov Rec FY14-15	March Gov Rec FY16	March Gov Rec FY 17	March Gov Rec FY 16-17	House FY14	House FY 15	House FY14-15	House FY 16	House FY 17	House FY16-17
1 OFFICE OF HIGHER EDUCATION													
2 Agency Administration													
3 Accountability	307	156	156	312	156	156	312	156	156	312	156	156	312
4 Communications	418	205	205	410	205	205	410	205	205	410	205	205	410
5 Director	277	186	186	372	186	186	372	186	186	372	186	186	372
6 Financial Services and HR	1,061	570	570	1,140	570	570	1,140	570	570	1,140	570	570	1,140
7 Fiscal Research	802	482	482	964	482	482	964	482	482	964	482	482	964
8 Competitive Grants	105	54	54	108	54	54	108	54	54	108	54	54	108
9 Information & Technology Services	891	441	441	882	441	441	882	441	441	882	441	441	882
10 Student Financial Aid Sevices	1,094	397	397	794	397	397	794	397	397	794	397	397	794
11 Change item: Base Adjustment								18	37	55	37	37	74
12 Subtotal -Agency Administration	4,955	2,491	2,491	4,982	2,491	2,491	4,982	2,509	2,528	5,037	2,528	2,528	5,056
13													
14 Financial Aid													
15 State Grant Program Base	305,307	154,625	154,625	309,250	154,625	154,625	309,250	154,625	154,625	309,250	154,625	154,625	309,250
16 Change items:													
17 Increase student share from 46% to 50%													
18 Increase LME from \$7,000 to \$8,300													
19 Increase 4-year program tuition max from \$10,488 to \$13,526													
20 F14: Increase 2-year program tuition max from \$5,808 to \$5,865													
21 F15:Increase 2-year program tuition max from \$5,865 to \$6,040													
22 Unallocated		40,000	40,000	80,000	40,000	40,000	80,000	5,380	5,589	10,969			0
23													
24 Change item: Deferred Action Students		1,200	1,200	2,400	1,200	1,200	2,400			0			0
25													
26 Subtotal-State Grant Program	305,307	195,825	195,825	391,650	195,825	195,825	391,650	160,005	160,214	320,219	154,625	154,625	309,250
27													
28 Other Financial Aid Programs													
29 American Indian Scholarships	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700
30 Change item: Reduction in waiting list		1,500	1,500	3,000	1,500	1,500	3,000			0			0
31 Subtotal American Indian Scholarships	3,700	3,350	3,350	6,700	3,350	3,350	6,700	1,850	1,850	3,700	1,850	1,850	3,700
32													
33 Child Care Assistance Grants	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368
34													
35 Interstate Tuition Reciprocity Base	10,342	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500
36 Change item: Payment to N. Dakota		8,215	7,320	15,535	7,320	7,320	14,640			0			0
37 Subtotal Tuition Reciprocity	10,342	11,465	10,570	22,035	10,570	10,570	21,140	3,250	3,250	6,500	3,250	3,250	6,500
38													
39 Safety Officer Survivor Program	200	100	100	200	100	100	200	100	100	200	100	100	200
40 State Work Study	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004

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41													
42 Subtotal-Other Financial Aid	56,614	36,101	35,206	71,307	35,206	35,206	70,412	26,386	26,386	52,772	26,386	26,386	52,772
43													
44 Total- Financial Aid	361,921	231,926	231,031	462,957	231,031	231,031	462,062	186,391	186,600	372,991	181,011	181,011	362,022
45													
46 Student Academic Support Programs													
47 Get Ready Outreach Program	360	180	180	360	180	180	360	180	180	360	180	180	360
48 Intervention for College Attendance Program (ICAP)	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
49 Midwest Higher Education Compact	190	95	95	190	95	95	190	95	95	190	95	95	190
50 Minnesota College Savings Program	350			0			0			0			0
51 Minnesota Minority Education Partnership	90	45	45	90	45	45	90	45	45	90	45	45	90
52 MNLink/MINITEX Library Services	11,210	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210
53 Student and Parent Information	244	122	122	244	122	122	244	122	122	244	122	122	244
54 United Family Practice	702	351	351	702	351	351	702	351	351	702	351	351	702
55 Subtotal- Student Support Programs	14,488	7,069	7,069	14,138	7,069	7,069	14,138	7,069	7,069	14,138	7,069	7,069	14,138
56													
57 New Initiatives													
58 Change item: SLEDS		882	882	1,764	882	882	1,764			0			0
59													
60 Subtotal New Initiatives	0	882	882	1,764	882	882	1,764	0	0	0	0	0	0
61													
62 Subtotal- Admin, All Programs, and New Initiatives	381,364	242,368	241,473	483,841	241,473	241,473	482,946	195,969	196,197	392,166	190,608	190,608	381,216
63 Fund balance reconciliation	2,888			0			0			0			0
64													
65 TOTAL-OHE GENERAL FUND	384,252	242,368	241,473	483,841	241,473	241,473	482,946	195,969	196,197	392,166	190,608	190,608	381,216
66													
67 MAYO FOUNDATION													
68 Mayo Medical School	1,330	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330
69 Mayo Family Practice Residency	1,372	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372
70													
71 TOTAL- MAYO FOUNDATION GENERAL FUND	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702

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72														
73	MN STATE COLLEGES & UNIVERSITIES													
74	Operations and Maintenance	1,016,810	508,176	508,176	1,016,352	508,176	508,176	1,016,352	508,176	508,176	1,016,352	508,176	508,176	1,016,352
75	Change Items													
76	Education Innovations		4,000	4,000	8,000	4,000	4,000	8,000			0		0	
77	Internships/Apprenticeships		4,000	8,000	12,000	8,000	8,000	16,000			0		0	
78	Leveraged Equipment		12,500	13,500	26,000	13,500	13,500	27,000			0		0	
79	Retain Quality Faculty		11,000	23,000	34,000	23,000	23,000	46,000			0		0	
80	High Impact Strategies for Retention and Success		0	0	0	0	0	0			0		0	
81	Meeting Needs in High Demand Professions		0	0	0	0	0	0			0		0	
82	Tuition Relief							25,500	52,500	78,000	52,500	52,500	105,000	
83	Subtotal Change Items	0	31,500	48,500	80,000	48,500	48,500	97,000	25,500	52,500	78,000	52,500	105,000	
84	Subtotal O and M Base and Change Items	1,016,810	539,676	556,676	1,096,352	556,676	556,676	1,113,352	533,676	560,676	1,094,352	560,676	1,121,352	
85														
86	Central Office & Shared Services Unit	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	66,148	
87	Learning Network of Minnesota	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	8,230	
88	Subtotal Base/Change Items	1,091,188	576,865	593,865	1,170,730	593,865	593,865	1,187,730	570,865	597,865	1,168,730	597,865	1,195,730	
89														
90														
91	TOTAL- MNSCU GENERAL FUND	1,091,188	576,865	593,865	1,170,730	593,865	593,865	1,187,730	570,865	597,865	1,168,730	597,865	1,195,730	
92														
93	UNIVERSITY OF MINNESOTA													
94	Operations and Maintenance	967,762	483,881	483,881	967,762	483,881	483,881	967,762	483,881	483,881	967,762	483,881	483,881	967,762
95	Change Items													
96	Tuition Relief		14,200	28,400	42,600	28,400	28,400	56,800	14,200	28,400	42,600	28,400	28,400	56,800
97	MnDRIVE		18,000	18,000	36,000	18,000	18,000	36,000	9,000	9,000	18,000	9,000	9,000	18,000
98	Accountability Fund													
99	Governor's set-aside				0			0			0		0	
100	Subtotal Change Items	0	32,200	46,400	78,600	46,400	46,400	92,800	23,200	37,400	60,600	37,400	74,800	
101	Subtotal O and M Base and Change Items	967,762	516,081	530,281	1,046,362	530,281	530,281	1,060,562	507,081	521,281	1,028,362	521,281	1,042,562	

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102													
103 Agriculture and Extension	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844
104 Health Sciences Special	9,708	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708
105 Change item: Health Professional Loan Forgiveness		0	1,400	1,400	1,400	1,400	2,800			0			0
106 Institute of Technology	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280
107 System Special	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112
108 Change item: Labor Education Service								125	125	250	125	125	250
109 U-Mayo Partnership	14,982	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982
110 Subtotal System Specials and Change Items	122,926	61,463	62,863	124,326	62,863	62,863	125,726	61,588	61,588	123,176	61,588	61,588	123,176
113													
114 Total -U of M GENERAL FUND	1,090,688	577,544	593,144	1,170,688	593,144	593,144	1,186,288	568,669	582,869	1,151,538	582,869	582,869	1,165,738
115													
116 Primary Care Education-Health Care Access Fund	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
117 Total- U of M ALL FUNDS	1,095,002	579,701	595,301	1,175,002	595,301	595,301	1,190,602	570,826	585,026	1,155,852	585,026	585,026	1,170,052
118													
119													
120 TOTAL- HIGHER EDUCATION GENERAL FUND	2,568,830	1,398,128	1,429,833	2,827,961	1,429,833	1,429,833	2,859,666	1,336,854	1,378,282	2,715,136	1,372,693	1,372,693	2,745,386
121 Total-Health Care Access Fund	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
122													
123 TOTAL- HIGHER EDUCATION ALL FUNDS	2,573,144	1,400,285	1,431,990	2,832,275	1,431,990	1,431,990	2,863,980	1,339,011	1,380,439	2,719,450	1,374,850	1,374,850	2,749,700
124													
125													
126 <i>NOTE: The University of Minnesota receives an allocation of approximately \$22,250,000 per year from the proceeds of the cigarette tax</i>													