

MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

1		D	E	K	L	M	N	O									
2	Dollars \$ in Thousands	Fund	Forecast Base			Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
4	GENERAL FUND SUMMARY																
6	OFFICE OF HIGHER EDUCATION	GEN	267,773	267,773	535,546	267,773	267,773	535,546	(5,340)	275,438	275,298	550,736	15,190	272,523	272,523	545,046	9,500
7	MINNESOTA STATE	GEN	762,534	762,534	1,525,068	762,534	762,534	1,525,068		786,184	807,284	1,593,468	68,400	806,784	806,784	1,613,568	88,500
8	UNIVERSITY OF MINNESOTA	GEN	671,406	671,406	1,342,812	671,256	671,256	1,342,512		686,156	698,406	1,384,562	41,750	697,256	697,256	1,394,512	52,000
9	MAYO FOUNDATION	GEN	1,351	1,351	2,702	1,351	1,351	2,702		1,351	1,351	2,702	-	1,351	1,351	2,702	-
11	GENERAL FUND: APPROPRIATIONS	GEN	1,703,064	1,703,064	3,406,128	1,702,914	1,702,914	3,405,828	(5,340)	1,749,129	1,782,339	3,531,468	125,340	1,777,914	1,777,914	3,555,828	150,000
14	REVENUE ADJUSTMENTS and 2021 CARRYFORWARD	GEN	-	-	-	-	-	-		(5,340)	-	(5,340)	-	-	-	-	-
15	TOTAL NET GENERAL FUND	GEN	1,703,064	1,703,064	3,406,128	1,702,914	1,702,914	3,405,828	(5,340)	1,743,789	1,782,339	3,526,128	120,000	1,777,914	1,777,914	3,555,828	150,000
17	Target											3,526,128					
21	OFFICE OF HIGHER EDUCATION (OHE)	GEN															
22	State Gant Program	GEN	207,437	207,437	414,874	207,437	207,437	414,874		207,437	207,437	414,874	-	207,437	207,437	414,874	-
24	State Grant Program Changes	GEN	-	-	-	-	-	-	(5,000)	3,150	3,150	6,300	6,300	3,150	3,150	6,300	6,300
26	State Grant Program: TOTAL	GEN	207,437	207,437	414,874	207,437	207,437	414,874	(5,000)	210,587	210,587	421,174	6,300	210,587	210,587	421,174	6,300
28	Agency Administration	GEN	4,327	4,327	8,654	4,327	4,327	8,654		4,677	4,677	9,354	700	4,677	4,677	9,354	700
29	Child Care Grants	GEN	6,694	6,694	13,388	6,694	6,694	13,388		6,694	6,694	13,388	-	6,694	6,694	13,388	-
30	State Work Study	GEN	14,502	14,502	29,004	14,502	14,502	29,004		14,502	14,502	29,004	-	14,502	14,502	29,004	-
31	Interstate Tuition Reciprocity	GEN	11,018	11,018	22,036	11,018	11,018	22,036		8,500	8,500	17,000	(5,036)	8,500	8,500	17,000	(5,036)
32	Safety Officer Survivors	GEN	100	100	200	100	100	200		100	100	200	-	100	100	200	-
33	Indian Scholarships	GEN	3,500	3,500	7,000	3,500	3,500	7,000		3,500	3,500	7,000	-	3,500	3,500	7,000	-
34	Tribal College Grants	GEN	150	150	300	150	150	300		150	150	300	-	150	150	300	-
35	ICAP - Intervention for College Attendance Program Grants	GEN	785	785	1,570	785	785	1,570		1,500	1,500	3,000	1,430	1,500	1,500	3,000	1,430
36	Student-Parent Information	GEN	122	122	244	122	122	244		122	122	244	-	122	122	244	-
37	Get Ready!	GEN	180	180	360	180	180	360		180	180	360	-	180	180	360	-
38	Minnesota Education Equity Partnership	GEN	45	45	90	45	45	90		45	45	90	-	45	45	90	-
39	Midwest Higher Education Compact	GEN	115	115	230	115	115	230		115	115	230	-	115	115	230	-
40	United Family Medicine Residency Program	GEN	501	501	1,002	501	501	1,002		501	501	1,002	-	501	501	1,002	-
41	MNLink Gateway and Minitex	GEN	5,905	5,905	11,810	5,905	5,905	11,810		5,905	5,905	11,810	-	5,905	5,905	11,810	-
42	SLEDS - Statewide Longitudinal Education Data Systems	GEN	1,782	1,782	3,564	1,782	1,782	3,564		1,782	1,782	3,564	-	1,782	1,782	3,564	-

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1		D	E			K	L			M	N			O			
2	Dollars \$ in Thousands	Fund	Forecast Base			Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
43	Hennepin County Medical Center	GEN	645	645	1,290	645	645	1,290		645	645	1,290	-	645	645	1,290	-
44	College Possible	GEN	500	500	1,000	500	500	1,000		500	500	1,000	-	500	500	1,000	-
45	Spinal Cord and Traumatic Brain Injury Research Grants	GEN	3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	-	3,000	3,000	6,000	-
46	Summer Academic Enrichment Program	GEN	250	250	500	250	250	500		750	750	1,500	1,000	750	750	1,500	1,000
47	Dual Training Competency Grants: OHE	GEN	2,000	2,000	4,000	2,000	2,000	4,000		2,000	2,000	4,000	-	2,000	2,000	4,000	-
48	Dual Training Competency Grants: DOLI	GEN	200	200	400	200	200	400		-	-	-	(400)	-	-	-	(400)
49	Campus Sexual Assault Reporting	GEN	25	25	50	25	25	50		25	25	50	-	25	25	50	-
50	Campus Sexual Violence Prev. and Resp Coordinator	GEN	150	150	300	150	150	300		150	150	300	-	150	150	300	-
51	Emergency Assistance for Postsecondary Students	GEN	175	175	350	175	175	350		825	825	1,650	1,300	825	825	1,650	1,300
52	Grants to Teaching Candidates	GEN	1,250	1,250	2,500	1,250	1,250	2,500		500	500	1,000	(1,500)	500	500	1,000	(1,500)
53	Grants to Underrepresented Teacher Candidates	GEN	-	-	-	-	-	-		2,293	2,628	4,921	4,921	2,628	2,628	5,256	5,256
54	Teacher Shortage Loan Forgiveness	GEN	200	200	400	200	200	400		200	200	400	-	200	200	400	-
55	Large Animal Veterinary Loan Forgiveness	GEN	375	375	750	375	375	750		375	375	750	-	375	375	750	-
56	Ag Educators Loan Forgiveness	GEN	50	50	100	50	50	100		50	50	100	-	50	50	100	-
57	Aviation Degree Loan Forgiveness	GEN	25	25	50	25	25	50		25	25	50	-	25	25	50	-
58	Students w/ Intellectual and Dev. Disabilities Grants	GEN	200	200	400	200	200	400		200	200	400	-	200	200	400	-
59	LRAP - Loan Repayment Assistance Program - Attorneys	GEN	25	25	50	25	25	50		25	25	50	-	25	25	50	-
60	Minnesota Independence Life College and Community	GEN	1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	-	1,000	1,000	2,000	-
61	MN Reconnect	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
62	Student Loan Counseling	GEN	200	200	400	200	200	400		200	200	400	-	200	200	400	-
63	Minnesota Workforce Stabilization Grants	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
64	Hunger Free Campus Grants	GEN	-	-	-	-	-	-		275	150	425	425	150	150	300	300
65	Concurrent Enrollment Courses	GEN	340	340	680	340	340	680		340	340	680	-	340	340	680	-
66	Addiction Medicine Fellowship	GEN	-	-	-	-	-	-		275	275	550	550	-	-	-	-
67	Aspiring Teacher of Color Scholarships	GEN	-	-	-	-	-	-		2,000	2,500	4,500	4,500	-	-	-	-
68	Direct Admissions Minnesota	GEN	-	-	-	-	-	-		925	75	1,000	1,000	75	75	150	150
69	Administrative Cancellations	GEN							(340)				-				-
70																	
71	All Other Programs: No State Grant	GEN	60,336	60,336	120,672	60,336	60,336	120,672	(340)	64,851	64,711	129,562	8,890	61,936	61,936	123,872	3,200
72													-				-
73	Change Items												-				-
74													-				-
75	Minnesota Workforce Stabilization Grants	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
76	Emergency Assistance for Postsecondary Students	GEN	-	-	-	-	-	-		650	650	1,300	1,300	650	650	1,300	1,300
77	Direct Admissions Minnesota	GEN	-	-	-	-	-	-		925	75	1,000	1,000	75	75	150	150
78	Summer Academic Enrichment Program	GEN	-	-	-	-	-	-		500	500	1,000	1,000	500	500	1,000	1,000
79	ICAP - Intervention for College Attendance Program Grants	GEN	-	-	-	-	-	-		715	715	1,430	1,430	715	715	1,430	1,430
80	Agency Administration: Operating Adjustment	GEN	-	-	-	-	-	-		350	350	700	700	350	350	700	700
81	Grants to Teaching Candidates	GEN	-	-	-	-	-	-		(750)	(750)	(1,500)	(1,500)	(750)	(750)	(1,500)	(1,500)

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2	Dollars \$ in Thousands	Fund	Forecast Base			Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
82	Dual Training Competency Grants: DOLI	GEN	-	-		-	-			(200)	(200)	(400)	(400)	(200)	(200)	(400)	(400)
83	Interstate Tuition Reciprocity	GEN	-	-		-	-			(2,518)	(2,518)	(5,036)	(5,036)	(2,518)	(2,518)	(5,036)	(5,036)
84	Hunger Free Campus Grants	GEN	-	-		-	-			275	150	425	425	150	150	300	300
85	Addiction Medicine Fellowship	GEN	-	-		-	-			275	275	550	550	-	-	-	-
86	Aspiring Teacher of Color Act Scholarships	GEN	-	-		-	-			2,000	2,500	4,500	4,500	-	-	-	-
87	Grants to Underrepresented Teacher Candidates	GEN	-	-		-	-			2,293	2,628	4,921	4,921	2,628	2,628	5,256	5,256
88	Administrative Cancellations	GEN	-	-		-	-	(340)		-	-	-	-	-	-	-	-
89																	
90	Change Items: TOTAL (All Other Programs)	GEN						(340)		4,515	4,375	8,890	8,890	1,600	1,600	3,200	3,200
91																	
92	FY20 Carryforward	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
93	FY19 Carryforward	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
94	Transfers	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
95																	
96	Office of Higher Education : TOTAL	GEN	267,773	267,773	535,546	267,773	267,773	535,546	(5,340)	275,438	275,298	550,736	15,190	272,523	272,523	545,046	9,500
97																	
98																	
99	MINNESOTA STATE																
100																	
101	Central Offices and Shared Services	GEN	33,074	33,074	66,148	33,074	33,074	66,148		33,074	33,074	66,148	-	33,074	33,074	66,148	-
102	Operations and Maintenance: O&M	GEN	725,345	725,345	1,450,690	725,345	725,345	1,450,690		725,345	725,345	1,450,690	-	725,345	725,345	1,450,690	-
103																	
104	Riders																
105	Workforce Development Scholarships	GEN	4,000	4,000	8,000	4,000	4,000	8,000		4,000	4,000	8,000	-	4,000	4,000	8,000	-
106	Workforce Development Scholarships: Admin	GEN	[125]	[125]	[250]	[125]	[125]	[250]		[125]	[125]	[250]	-	[125]	[125]	[250]	-
107	Supplemental Aid to Non-Metro Colleges	GEN	3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	-	3,000	3,000	6,000	-
108	Cook County Higher Education Board	GEN	300	300	600	300	300	600		300	300	600	-	300	300	600	-
109	Sexual Assault Reporting Policies	GEN	40	40	80	40	40	80		40	40	80	-	40	40	80	-
110	ISRS - Next Generation	GEN	8,000	8,000	16,000	8,000	8,000	16,000		8,000	8,000	16,000	-	8,000	8,000	16,000	-
111	Z-Degree Textbook Program	GEN	-	-	-	-	-	-		500	500	1,000	1,000	-	-	-	-
112	Skilled Workforce Partnerships	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
113	Leveraged Equipment Acquisition	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
114	Mental Health Services	GEN	-	-	-	-	-	-		-	-	-	-	-	-	-	-
115	Supporting Students' Basic Needs	GEN	-	-	-	-	-	-		1,250	1,250	2,500	2,500	1,250	1,250	2,500	2,500
116	Career and Technical Education Pilot Project	GEN	-	-	-	-	-	-		400	-	400	400	-	-	-	-
117																	
118																	
119	Change Items																
120	Campus Responsiveness and Stabilization: O&M Increase	GEN								21,500	43,000	64,500	64,500	43,000	43,000	86,000	86,000

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1		D	E			K	L			M	N			O			
2	Dollars \$ in Thousands	Fund	Forecast Base			Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
121	Supporting Students' Basic Needs	GEN								1,250	1,250	2,500	2,500	1,250	1,250	2,500	2,500
122	Z-Degree Textbook Program	GEN								500	500	1,000	1,000	-	-	-	-
123	Career and Technical Education Pilot Project	GEN								400	-	400	400	-	-	-	-
124													-				-
125	Change Items: TOTAL	GEN								23,650	44,750	68,400	68,400	44,250	44,250	88,500	88,500
126													-				-
127	Operations and Maintenance: TOTAL	GEN	725,345	725,345	1,450,690	725,345	725,345	1,450,690		748,995	770,095	1,519,090	68,400	769,595	769,595	1,539,190	88,500
128													-				-
129	Learning Network of Minnesota	GEN	4,115	4,115	8,230	4,115	4,115	8,230		4,115	4,115	8,230	-	4,115	4,115	8,230	-
130													-				-
131	Minnesota State: TOTAL	GEN	762,534	762,534	1,525,068	762,534	762,534	1,525,068		786,184	807,284	1,593,468	68,400	806,784	806,784	1,613,568	88,500
132													-				-
133													-				-
134	UNIVERSITY OF MINNESOTA												-				-
135													-				-
136	Operations and Maintenance	GEN	602,968	602,968	1,205,936	602,818	602,818	1,205,636		602,968	602,968	1,205,936	-	602,818	602,818	1,205,636	-
137													-				-
138	Riders												-				-
139	Health Training Restoration	GEN	7,800	7,800	15,600	7,800	7,800	15,600		7,800	7,800	15,600	-	7,800	7,800	15,600	-
140	Medical School Development	GEN	15,000	15,000	30,000	15,000	15,000	30,000		15,000	15,000	30,000	-	15,000	15,000	30,000	-
141	MnDrive	GEN	4,000	4,000	8,000	4,000	4,000	8,000		4,000	4,000	8,000	-	4,000	4,000	8,000	-
142	Morris Campus: Scholarship Payment Assistance	GEN	500	500	1,000	500	500	1,000		500	500	1,000	-	500	500	1,000	-
143	Rare Disease Advisory Council	GEN	150	150	300	-	-	-		150	150	300	-	-	-	-	-
144													-				-
145													-				-
146													-				-
147	Change Items												-				-
148	Operations and Maintenance Increase	GEN	-	-	-	-	-	-		13,750	26,000	39,750	39,750	26,000	26,000	52,000	52,000
149													-				-
150													-				-
151	Change Items: TOTAL	GEN			-			-		13,750	26,000	39,750	39,750	26,000	26,000	52,000	52,000
152													-				-
153	Operations and Maintenance: TOTAL	GEN	602,968	602,968	1,205,936	602,818	602,818	1,205,636		616,718	628,968	1,245,686	39,750	628,818	628,818	1,257,636	52,000
154													-				-
155													-				-
156	State Special Appropriations												-				-
157	Agriculture and Extension	GEN	42,922	42,922	85,844	42,922	42,922	85,844		42,922	42,922	85,844	-	42,922	42,922	85,844	-
158	Health Sciences	GEN	9,204	9,204	18,408	9,204	9,204	18,408		9,204	9,204	18,408	-	9,204	9,204	18,408	-
159	Institute of Technology: College of Science & Eng	GEN	1,140	1,140	2,280	1,140	1,140	2,280		1,140	1,140	2,280	-	1,140	1,140	2,280	-

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2	Dollars \$ in Thousands	Fund	Forecast Base			Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
160	System Special	GEN	7,181	7,181	14,362	7,181	7,181	14,362		8,181	8,181	16,362	2,000	7,181	7,181	14,362	-
161	University of Minnesota/Mayo Foundation Partnership	GEN	7,991	7,991	15,982	7,991	7,991	15,982		7,991	7,991	15,982	-	7,991	7,991	15,982	-
162													-				-
163	Changer Item												-				-
164	System Special: NRRI Increase	GEN	-	-		-	-			1,000	1,000	2,000	2,000	-	-	-	-
165													-				-
166													-				-
167	State Specials: TOTAL	GEN	68,438	68,438	136,876	68,438	68,438	136,876		69,438	69,438	138,876	2,000	68,438	68,438	136,876	-
168													-				-
169	University of Minnesota: TOTAL GENERAL FUND	GEN	671,406	671,406	1,342,812	671,256	671,256	1,342,512		686,156	698,406	1,384,562	41,750	697,256	697,256	1,394,512	52,000
170													-				-
171	Primary Care Education: Health Care Access Fund	HCAF	2,157	2,157	4,314	2,157	2,157	4,314		2,157	2,157	4,314	-	2,157	2,157	4,314	-
172													-				-
173	University of Minnesota: TOTAL ALL FUNDS	GEN	673,563	673,563	1,347,126	673,413	673,413	1,346,826		688,313	700,563	1,388,876	41,750	699,413	699,413	1,398,826	52,000
174													-				-
175													-				-
176	MAYO FOUNDATION												-				-
177													-				-
178	Mayo Medical School		665	665	1,330	665	665	1,330		665	665	1,330	-	665	665	1,330	-
179	Mayo Family and Residency		686	686	1,372	686	686	1,372		686	686	1,372	-	686	686	1,372	-
180													-				-
181	Mayo Foundation: TOTAL	GEN	1,351	1,351	2,702	1,351	1,351	2,702		1,351	1,351	2,702	-	1,351	1,351	2,702	-
182													-				-
183	HIGHER EDUCATION ALL FUNDS TOTAL	GEN	1,705,221	1,705,221	3,410,442	1,705,071	1,705,071	3,410,142		1,751,286	1,784,496	3,535,782	125,340	1,780,071	1,780,071	3,560,142	150,000
184																	
185																	
186	TRANSFER-OUT																
187	Spinal Cord and Traumatic Brain Injury Research Grants	GEN	(3,000)	(3,000)	(6,000)	(3,000)	(3,000)	(6,000)		(3,000)	(3,000)	(6,000)		(3,000)	(3,000)	(6,000)	
188	Dual Training Competency Grants: OHE	GEN	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)		(2,000)	(2,000)	(4,000)		(2,000)	2,000	-	
189	Teacher Shortage Loan Forgiveness	GEN	(375)	(375)	(750)	(375)	(375)	(750)		(375)	(375)	(750)		(375)	(375)	(750)	
190	Ag Educators Loan Forgiveness	GEN	(50)	(50)	(100)	(50)	(50)	(100)		(50)	(50)	(100)		(50)	(50)	(100)	
191	Aviation Degree Loan Forgiveness	GEN	(25)	(25)	(50)	(25)	(25)	(50)		(25)	(25)	(50)		(25)	(25)	(50)	
192																	
193	TRANSFER-IN																
194	Spinal Cord and Traumatic Brain Injury Research Grants	SR	3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000		3,000	3,000	6,000	
195	Dual Training Competency Grants: OHE	SR	2,000	2,000	4,000	2,000	2,000	4,000		2,000	2,000	4,000		2,000	2,000	4,000	
196	Teacher Shortage Loan Forgiveness	SR	375	375	750	375	375	750		375	375	750		375	375	750	
197	Ag Educators Loan Forgiveness	SR	50	50	100	50	50	100		50	50	100		50	50	100	
198	Aviation Degree Loan Forgiveness	SR	25	25	50	25	25	50		25	25	50		25	25	50	

MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

1		D	E			K	L			M	N			O			
2	Dollars \$ in Thousands	Fund	Forecast Base			DE Change	HF 993 DE2			DE-Base	HF 993 DE2			DE-Base			
3			FY2022	FY2023	FY22-23	FY2024	FY2025	FY24-25	FY2021	FY2022	FY2023	FY22-23	FY22-23	FY2024	FY2025	FY24-25	FY24-25
199																	