

### MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

(All dollars in thousands)		Feb 2019 Forecast Base			Feb 2019 Forecast Base			Governor's Request			Governor's Request			DE Amendment + Author's Amend			DE Amendment + Author's Amend			DE - Base FY 20-21
		FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	
1	(Funds listed are GF unless otherwise noted)																			
2																				
3	<b>OFFICE OF HIGHER EDUCATION</b>																			
4																				
5	State Grant Program	198,356	198,356	396,712	198,356	198,356	396,712	198,356	198,356	396,712	198,356	198,356	396,712	198,356	198,356	396,712	198,356	198,356	396,712	-
6	Change Items																			-
7	State Grant Formula Changes: Appropriation Increase							21,164	21,162	42,326	21,162	21,162	42,324	10,010	5,412	15,422	-	-	-	15,422
8																				-
9	State Grant Program - TOTAL	198,356	198,356	396,712	198,356	198,356	396,712	219,520	219,518	439,038	219,518	219,518	439,036	208,366	203,768	412,134	198,356	198,356	396,712	15,422
10																				-
11	Agency Administration (Includes pension increase of 13k per FY)	4,077	4,077	8,154	4,077	4,077	8,154	4,077	4,077	8,154	4,077	4,077	8,154	4,077	4,077	8,154	4,077	4,077	8,154	-
12	Child Care Grants	6,694	6,694	13,388	6,694	6,694	13,388	6,694	6,694	13,388	6,694	6,694	13,388	6,694	6,694	13,388	6,694	6,694	13,388	-
13	State Work Study	14,502	14,502	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	14,502	14,502	29,004	-
14	Interstate Tuition Reciprocity	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	-
15	Safety Officer Survivors	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200	-
16	Indian Scholarships	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	-
17	Tribal College Grants	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	-
18	ICAP - Intervention for College Attendance Program Grants	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	-
19	Student-Parent Information	122	122	244	122	122	244	122	122	244	122	122	244	122	122	244	122	122	244	-
20	Get Ready!	180	180	360	180	180	360	180	180	360	180	180	360	180	180	360	180	180	360	-
21	Minnesota Education Equity Partnership	45	45	90	45	45	90	45	45	90	45	45	90	45	45	90	45	45	90	-
22	Midwest Higher Education Compact	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	-
23	United Family Medicine Residency Program	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002	-
24	MNLink Gateway and Minitex	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	-
25	SLEDS - Statewide Longitudinal Education Data Systems	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764	-
26	Hennepin County Medical Center	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	-
27	MNSCU Two Year Public College Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28	College Possible	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500	-
29	Spinal Cord and Traumatic Brain Injury Research Grants	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	-
30	Summer Academic Enrichment Program	125	125	250	125	125	250	125	125	250	125	125	250	125	125	250	125	125	250	-
31	Dual Training Competency Grants: OHE	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	-
32	Dual Training Competency Grants: DOLI	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	-
33	Concurrent Enrollment Courses	340	340	680	340	340	680	340	340	680	340	340	680	340	340	680	340	340	680	-
34	Campus Sexual Assault Reporting	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	-
35	Campus Sexual Violence Prev. and Resp Coordinator	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	-
36	Addiction Medicine Graduate Fellowship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
37	Student and Employer Connection Information System	405	405	810	405	405	810	405	405	810	405	405	810	405	405	810	405	405	810	-
38	Emergency Assistance for Postsecondary Programs	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	-
39	Grants to Teaching Candidates	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-
40	Teacher Shortage Loan Forgiveness	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	-
41	Large Animal Veterinary Loan Forgiveness	375	375	750	375	375	750	375	375	750	375	375	750	375	375	750	375	375	750	-
42	Ag Educators Loan Forgiveness	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100	-
43	Aviation Degree Loan Forgiveness	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	-
44	Students w/ Intellectual and Dev. Disabilities Grants	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	-
45	LRAP - Loan Repayment Assistance Program - Attorneys	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	-
46	Minnesota Life College/Independence College	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	1,000	1,000	2,000	-
47	Adjustments																			-
48																				-
49	All Other Financial Aid Programs (No State Grant)	58,152	58,152	116,304	58,152	58,152	116,304	58,152	58,152	116,304	58,152	58,152	116,304	58,152	58,152	116,304	58,152	58,152	116,304	-
50																				-
51	Change Items																			-
52	MN Reconnect							2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	4,000
53	SLEDS - Statewide Longitudinal Education Data Systems (Base)							1,000	1,000	2,000	1,000	1,000	2,000	900	900	1,800	900	900	1,800	1,800
54	Summer Academic Enrichment Program (Base)							125	125	250	125	125	250	125	125	250	125	125	250	250
55	ICAP - Intervention for College Attendance Program Grants (Base)							168	168	336	168	168	336	84	84	168	84	84	168	168
56	Dual Training Competency Grants: OHE (Base)							-	-	-	-	-	-	1,000	1,000	2,000	1,000	1,000	2,000	2,000
57	Remove Student Employer Connection Information System							(405)	(405)	(810)	(405)	(405)	(810)	(405)	(405)	(810)	(405)	(405)	(810)	(810)
58	Student Loan Counseling							-	-	-	-	-	-	100	100	200	100	100	200	200
59	College Possible Increase (Base)							-	-	-	-	-	-	200	200	400	200	200	400	400

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(All dollars in thousands)		Feb 2019 Forecast Base			Feb 2019 Forecast Base			Governor's Request			Governor's Request			DE Amendment + Author's Amend			DE Amendment + Author's Amend			DE - Base
		FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY 20-21
68	Grants to Teaching Candidates (Base)												2,200	2,200	4,400	2,200	2,200	4,400	4,400	
69	Teacher Shortage Loan Forgiveness (Base)												50	50	100	50	50	100	100	
70	Aspiring MN Teachers of Color Scholarships												1,000	1,500	2,500	1,500	1,500	3,000	2,500	
71	Hunger Free Campus Grants												77	77	154	-	-	-	154	
72	Increase Communication About College Cost (Base)						500	250	750				250	250	500	330	330	660	660	
73	HealthForce Minnesota Grant												75	75	150	-	-	-	150	
74	<b>Change Items - TOTAL</b>						3,388	3,138	6,526				3,138	3,138	6,276	7,736	8,236	15,972	15,972	
75																				
76	<b>Office of Higher Education - TOTAL</b>	256,508	256,508	513,016	256,508	256,508	513,016	281,060	280,808	561,868	280,808	280,808	561,616	274,254	270,156	544,410	264,592	264,592	529,184	31,394
77																				
78	<b>MINNESOTA STATE</b>																			
79																				
80	Central Offices and Shared Services	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	-
81	Operations and Maintenance	684,230	684,230	1,368,460	684,230	684,230	1,368,460	684,230	684,230	1,368,460	684,230	684,230	1,368,460	684,230	684,230	1,368,460	684,230	684,230	1,368,460	-
82	<i>Riders</i>																			
83	Workforce Development Scholarships	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-
84	Supplemental Aid to Non-Metro Colleges	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	3,000	3,000	6,000	-
85	Cook County Higher Education Board	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	-
86	Online Ag Course Development	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100	50	50	100	-
87	Veterans to agriculture Program	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	175	175	350	-
88	Sexual Assault Reporting Policies	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	40	40	80	-
89	ISRS - Next Generation	4,000	4,000	8,000	4,000	4,000	8,000	8,000	8,000	16,000	8,000	8,000	16,000	10,000	8,000	18,000	8,000	8,000	16,000	10,000
90	Healthforce - Winona State University	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
91																				
92																				
93																				
94	<b>Change Items</b>																			
95	Campus Investments						22,770	42,028	64,798				42,028	42,028	84,056	65,600	93,400	159,000	186,800	159,000
96	ISRS - Next Generation						[4,000]	[4,000]	[8,000]				[4,000]	[4,000]	[8,000]	[6,000]	[4,000]	[10,000]	[8,000]	-
97	Mental Health Services						-	-	-				-	-	-	125	125	250	250	250
98	Open Text Book Development						-	-	-				-	-	-	100	100	200	200	200
99																				
100	<b>Change Items - TOTAL</b>	-	-	-	-	-	22,770	42,028	64,798	42,028	42,028	84,056	65,825	93,625	159,450	93,625	93,625	187,250	159,450	
101																				
102	<b>Operations and Maintenance - TOTAL</b>	684,230	684,230	1,368,460	684,230	684,230	1,368,460	707,000	726,258	1,433,258	726,258	726,258	1,452,516	750,055	777,855	1,527,910	777,855	777,855	1,555,710	159,450
103																				
104	Learning Network of Minnesota	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	-
105																				
106																				
107																				
108																				
109	<b>Minnesota State - TOTAL</b>	721,419	721,419	1,442,838	721,419	721,419	1,442,838	744,189	763,447	1,507,636	763,447	763,447	1,526,894	787,244	815,044	1,602,288	815,044	815,044	1,630,088	159,450
110																				
111																				
112	<b>UNIVERSITY OF MINNESOTA</b>																			
113																				
114	Operations and Maintenance	580,198	580,198	1,160,396	580,198	580,198	1,160,396	580,198	580,198	1,160,396	580,198	580,198	1,160,396	580,198	580,198	1,160,396	580,198	580,198	1,160,396	-
115																				
116	<i>Riders</i>																			
117	Health Training Restoration	7,800	7,800	15,600	7,800	7,800	15,600	7,800	7,800	15,600	7,800	7,800	15,600	7,800	7,800	15,600	7,800	7,800	15,600	-
118	Medical School Development	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000	15,000	15,000	30,000	-
119	MnDRIVE	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	-
120	Students w/ Intellectual and Dev. Disabilities Report	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
121	Morris Campus - Scholarship Payment Assistance	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	-
122																				
123																				
124	<b>Change Items</b>																			
125	Improving Lives Through Discovery and Innovation: O&M						16,865	34,168	51,033	34,168	34,168	68,336	-	-	-	-	-	-	-	-

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	Feb 2019 Forecast Base			Feb 2019 Forecast Base			Governor's Request			Governor's Request			DE Amendment + Author's Amend			DE Amendment + Author's Amend			DE - Base FY 20-21				
	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23	FY2020	FY2021	FY20-21	FY2022	FY2023	FY22-23					
126 Tuition Freeze							-	-		-	-		43,500	70,500	114,000	70,500	70,500	141,000	114,000				
127 Teacher Prep Program: Blind or visually impaired													64	64	128	64	64	128	128				
128																			-				
129																			-				
130 Change Items - TOTAL							16,865	34,168	51,033	34,168	34,168	68,336	43,564	70,564	114,128	70,564	70,564	141,128	114,128				
131																			-				
132																			-				
133 Operations and Maintenance - TOTAL	580,198	580,198	1,160,396	580,198	580,198	1,160,396	597,063	614,366	1,211,429	614,366	614,366	1,228,732	623,762	650,762	1,274,524	650,762	650,762	1,301,524	114,128				
134																			-				
135																			-				
136 State Special Appropriations																			-				
137 Agriculture and Extension	42,922	42,922	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	42,922	42,922	85,844	-				
138 Health Sciences	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408	-				
139 Institute of Technology	1,140	1,140	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	1,140	1,140	2,280	-				
140 System Special	7,181	7,181	14,362	7,181	7,181	14,362	7,181	7,181	14,362	7,181	7,181	14,362	7,181	7,181	14,362	7,181	7,181	14,362	-				
141 University of Minnesota/Mayo Foundation Partnership	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982	-				
142 Special Projects - Non Bonding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
143 State Specials - TOTAL	68,438	68,438	136,876	68,438	68,438	136,876	68,438	68,438	136,876	68,438	68,438	136,876	68,438	68,438	136,876	68,438	68,438	136,876	-				
144																			-				
145 University of Minnesota - TOTAL- GF	648,636	648,636	1,297,272	648,636	648,636	1,297,272	665,501	682,804	1,348,305	682,804	682,804	1,365,608	692,200	719,200	1,411,400	719,200	719,200	1,438,400	114,128				
146																			-				
147 Primary Care Education Initiatives: Healthcare Access Fund	2,157	2,157	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	2,157	2,157	4,314	-				
148																			-				
149 University of Minnesota - TOTAL ALL FUNDS	650,793	650,793	1,301,586	650,793	650,793	1,301,586	667,658	684,961	1,352,619	684,961	684,961	1,369,922	694,357	721,357	1,415,714	721,357	721,357	1,442,714	114,128				
150																			-				
151 MAYO FOUNDATION																			-				
152																			-				
153 Mayo Medical School	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330	-				
154 Mayo Family and Residency	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372	-				
155																			-				
156 Mayo Foundation - TOTAL	1,351	1,351	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	1,351	1,351	2,702	-				
157																			-				
158 GENERAL FUND SUMMARY																			-				
159 Office of Higher Education	256,508	256,508	513,016	256,508	256,508	513,016	281,060	280,808	561,868	280,808	280,808	561,616	274,254	270,156	544,410	264,592	264,592	529,184	31,394				
160 Minnesota State	721,419	721,419	1,442,838	721,419	721,419	1,442,838	744,189	763,447	1,507,636	763,447	763,447	1,526,894	787,244	815,044	1,602,288	815,044	815,044	1,630,088	159,450				
161 University of Minnesota	648,636	648,636	1,297,272	648,636	648,636	1,297,272	665,501	682,804	1,348,305	682,804	682,804	1,365,608	692,200	719,200	1,411,400	719,200	719,200	1,438,400	114,128				
162 Mayo Foundation	1,351	1,351	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	1,351	1,351	2,702	-				
163 TOTAL HIGHER EDUCATION GENERAL FUND	1,627,914	1,627,914	3,255,828	1,627,914	1,627,914	3,255,828	1,692,101	1,728,410	3,420,511	1,728,410	1,728,410	3,456,820	1,755,049	1,805,751	3,560,800	1,800,187	1,800,187	3,600,374	304,972				
164																			-				
165 Health Care Access Fund	2,157	2,157	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	2,157	2,157	4,314	-				
166 TOTAL HIGHER EDUCATION ALL FUNDS	1,630,071	1,630,071	3,260,142	1,630,071	1,630,071	3,260,142	1,694,258	1,730,567	3,424,825	1,730,567	1,730,567	3,461,134	1,757,206	1,807,908	3,565,114	1,802,344	1,802,344	3,604,688	304,972				
167																			-				
168 Cancellations							The University of Minnesota Board of Regents separately approved a FY 2020-21 budget request of \$87 million in FY 20-21 and \$114 million in FY 22-23. Funds would be used to cover various operating initiatives.																
169 Carryforward																							
170																							
171 GENERAL FUND TARGET																			3,560,800			3,600,828	
172 Difference																			-			454	
173																							
174																							
175																							
176																							
177																							
178																							