

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
	13.1% cut From FY10-11 to systems plus various OHE cuts and add \$27.1 million to State Grants	Forecast 2010-11	Feb Fcst 2012	Feb Fcst 2013	Feb Fcst 2012-13	House 2012	House 2013	House 2012-13	House 2014	House 2015	House 2014-15	House Change 2012	House Change 2013	House Change vs 2012-13	House % Change 2012-13	House Change vs 10-11	House % Change 2010-11
1	<b>OFFICE OF HIGHER EDUCATION</b>																
2	<b>Agency Administration</b>																
3	Accountability	263	193	193	386	164	164	328	164	164	328	(29)	(29)	(58)	-15.0%	65	24.7%
4	Communications	502	270	270	540	229	229	458	229	229	458	(41)	(41)	(82)	-15.2%	(44)	-8.8%
5	Director	258	134	134	268	114	114	228	114	114	228	(20)	(20)	(40)	-14.9%	(30)	-11.6%
6	Financial Services	1,159	397	397	794	337	337	674	337	337	674	(60)	(60)	(120)	-15.1%	(485)	-41.8%
7	Fiscal Policy & Research	1,072	569	569	1,138	484	484	968	484	484	968	(85)	(85)	(170)	-14.9%	(104)	-9.7%
8	Human Resources & Agency Services	165	88	88	176	75	75	150	75	75	150	(13)	(13)	(26)	-14.8%	(15)	-9.1%
9	Information & Technology Services	702	367	367	734	312	312	624	312	312	624	(55)	(55)	(110)	-15.0%	(78)	-11.1%
10	Student Financial Aid Services	1,130	607	607	1,214	516	516	1,032	516	516	1,032	(91)	(91)	(182)	-15.0%	(98)	-8.7%
11	Transfer to Governor's Office	23										0	0	0			0.0%
12	<b>Subtotal Agency Administration</b>	<b>5,274</b>	<b>2,625</b>	<b>2,625</b>	<b>5,250</b>	<b>2,231</b>	<b>2,231</b>	<b>4,462</b>	<b>2,231</b>	<b>2,231</b>	<b>4,462</b>	<b>(394)</b>	<b>(394)</b>	<b>(788)</b>	<b>-15.0%</b>	<b>(812)</b>	<b>-15.4%</b>
13												0	0	0			
14	<b>Financial Aid</b>											0	0	0			
15	<b>State Grant Program</b>	288,276	144,138	144,138	288,276	144,138	144,138	288,276	144,138	144,138	288,276	0	0	0	0.0%	0	0.0%
16	Federal LEAP/SLEAP Funds				0			0			0	0	0	0			
17	Reestimate Need							0			0	0	0	0			
	Xfer in Safety Officers Survivor's Base				0			0			0	0	0	0		0	
18	State Grant Changes					13,562	13,562	27,124	13,562	13,562	27,124	13,562	13,562	27,124		27,124	
19	<b>Subtotal-State Grant Program</b>	<b>288,276</b>	<b>144,138</b>	<b>144,138</b>	<b>288,276</b>	<b>157,700</b>	<b>157,700</b>	<b>315,400</b>	<b>157,700</b>	<b>157,700</b>	<b>315,400</b>	<b>13,562</b>	<b>13,562</b>	<b>27,124</b>	<b>9.4%</b>	<b>27,124</b>	<b>9.4%</b>
20												0	0	0			
21												0	0	0			
22	<b>Other Financial Aid Programs</b>											0	0	0			
23	Achieve Scholarships	8,700	2,350	2,350	4,700	0	0	0	0	0	0	(2,350)	(2,350)	(4,700)	-100.0%	(8,700)	-100.0%
24	American Indian Scholarships	4,000	2,000	2,000	4,000	1,900	1,900	3,800	1,900	1,900	3,800	(100)	(100)	(200)	-5.0%	(200)	-5.0%
25	Child Care Assistance Grants	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368	0	0	0	0.0%	0	0.0%
26	Interstate Tuition Reciprocity	7,251	3,150	3,250	6,400	3,150	3,250	6,400	3,250	3,250	6,500	0	0	0	0.0%	(851)	-11.7%
27	Safety Officer Survivor Program	200	100	100	200	100	100	200	100	100	200	0	0	0	0.0%	0	0.0%
28	Work Study	28,120	14,944	14,944	29,888	14,060	14,060	28,120	14,060	14,060	28,120	(884)	(884)	(1,768)	-5.9%	0	0.0%
29	Comm/Tech College Emergency Loan	250						0			0	0	0	0		(250)	-100.0%
30	Veterinary Loan Forgiveness	225						0			0	0	0	0		(225)	-100.0%
31	<b>Subtotal-Other Financial Aid</b>	<b>62,114</b>	<b>29,228</b>	<b>29,328</b>	<b>58,556</b>	<b>25,894</b>	<b>25,994</b>	<b>51,888</b>	<b>25,994</b>	<b>25,994</b>	<b>51,988</b>	<b>(3,334)</b>	<b>(3,334)</b>	<b>(6,668)</b>	<b>-11.4%</b>	<b>(10,226)</b>	<b>-16.5%</b>
32												0	0	0			
33	<b>Total- Financial Aid</b>	<b>350,390</b>	<b>173,366</b>	<b>173,466</b>	<b>346,832</b>	<b>183,594</b>	<b>183,694</b>	<b>367,288</b>	<b>183,694</b>	<b>183,694</b>	<b>367,388</b>	<b>10,228</b>	<b>10,228</b>	<b>20,456</b>	<b>5.9%</b>	<b>16,898</b>	<b>4.8%</b>
34												0	0	0			
35	<b>Student Academic Support Programs</b>											0	0	0			
36	Get Ready Outreach Program	368	184	184	368	175	175	350	175	175	350	(9)	(9)	(18)	-4.9%	(18)	-4.9%
37	Intervention for College Attendance Program (ICAP)	1,492	746	746	1,492	671	671	1,342	671	671	1,342	(75)	(75)	(150)	-10.1%	(150)	-10.1%
38	Midwest Higher Education Compact	190	95	95	190	95	95	190	95	95	190	0	0	0	0.0%	0	0.0%
39	Minnesota College Savings Program	1,400	700	700	1,400	350	0	350	0	0	0	(350)	(700)	(1,050)	-75.0%	(1,050)	-75.0%
40	Minnesota Minority Education Partnership	96	48	48	96	43	43	86	43	43	86	(5)	(5)	(10)	-10.4%	(10)	-10.4%
41	MINITEX Library Services	11,058	5,631	5,631	11,262	5,350	5,350	10,700	5,350	5,350	10,700	(281)	(281)	(562)	-5.0%	(358)	-3.2%
42	MnLINK Gateway	799	400	400	800	380	380	760	380	380	760	(20)	(20)	(40)	-5.0%	(39)	-4.9%
43	Student and Parent Information	250	125	125	250	119	118	237	118	118	236	(6)	(7)	(13)	-5.2%	(13)	-5.2%
44	United Family Practice	915	467	467	934	0	0	0	0	0	0	(467)	(467)	(934)	-100.0%	(915)	-100.0%
45	<b>Subtotal Student Support Programs</b>	<b>16,568</b>	<b>8,396</b>	<b>8,396</b>	<b>16,792</b>	<b>7,183</b>	<b>6,832</b>	<b>14,015</b>	<b>6,832</b>	<b>6,832</b>	<b>13,664</b>	<b>(1,213)</b>	<b>(1,564)</b>	<b>(2,777)</b>	<b>-16.5%</b>	<b>(2,553)</b>	<b>-15.4%</b>
46												0	0	0			
47	<b>TOTAL-OFFICE OF HIGHER EDUCATION GENERAL FUN</b>	<b>372,232</b>	<b>184,387</b>	<b>184,487</b>	<b>368,874</b>	<b>193,008</b>	<b>192,757</b>	<b>385,765</b>	<b>192,757</b>	<b>192,757</b>	<b>385,514</b>	<b>8,621</b>	<b>8,270</b>	<b>16,891</b>	<b>4.6%</b>	<b>13,533</b>	<b>3.6%</b>

	13.1% cut From FY10-11 to systems plus various OHE cuts and add \$27.1 million to State Grants	Forecast 2010-11	Feb Fcst 2012	Feb Fcst 2013	Feb Fcst 2012-13	House 2012	House 2013	House 2012-13	House 2014	House 2015	House 2014-15	House Change 2012	House Change 2013	House Change vs 2012-13	House % Change 2012-13	House Change vs 10-11	House % Change 2010-11
48												0	0				
49	<b>MAYO FOUNDATION</b>											0	0				
50												0	0				
51	Mayo Medical School	1,305	665	665	1,330	665	665	1,330	665	665	1,330	0	0	0	0.0%	25	1.9%
52	Mayo Family & Residency	1,346	686	686	1,372	686	686	1,372	686	686	1,372	0	0	0	0.0%	26	1.9%
53												0	0				
54	<b>TOTAL- MAYO FOUNDATION GENERAL FUND</b>	<b>2,651</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>1,351</b>	<b>1,351</b>	<b>2,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>51</b>	<b>1.9%</b>
55												0	0				
56	<b>MN STATE COLLEGES &amp; UNIVERSITIES</b>											0	0				
57	Operations and Maintenance	1,117,986	580,802	580,802	1,161,604	485,669	485,669	971,338	485,669	485,669	971,338	(95,133)	(95,133)	(190,266)	-16.4%	(146,648)	-13.1%
58	Central Office & Shared Services Unit	92,077	44,749	44,749	89,498	40,000	40,000	80,000	40,000	40,000	80,000	(4,749)	(4,749)	(9,498)	-10.6%	(12,077)	-13.1%
59	Learning Network of Minnesota	9,600	4,800	4,800	9,600	4,170	4,170	8,340	4,170	4,170	8,340	(630)	(630)	(1,260)	-13.1%	(1,260)	-13.1%
60	<b>Subtotal MnSCU</b>	<b>1,219,663</b>	<b>630,351</b>	<b>630,351</b>	<b>1,260,702</b>	<b>529,839</b>	<b>529,839</b>	<b>1,059,678</b>	<b>529,839</b>	<b>529,839</b>	<b>1,059,678</b>	<b>(100,512)</b>	<b>(100,512)</b>	<b>(201,024)</b>	<b>-15.9%</b>	<b>(159,985)</b>	<b>-13.1%</b>
61												0	0				
62	<b>TOTAL- MNSCU GENERAL FUND</b>	<b>1,219,663</b>	<b>630,351</b>	<b>630,351</b>	<b>1,260,702</b>	<b>529,839</b>	<b>529,839</b>	<b>1,059,678</b>	<b>529,839</b>	<b>529,839</b>	<b>1,059,678</b>	<b>(100,512)</b>	<b>(100,512)</b>	<b>(201,024)</b>	<b>-15.9%</b>	<b>(159,985)</b>	<b>-13.1%</b>
63												0	0				
64	<b>UNIVERSITY OF MINNESOTA</b>											0	0				
65	Operations and Maintenance	1,077,755	578,370	578,370	1,156,740	466,700	466,700	933,400	466,700	466,700	933,400	(111,670)	(111,670)	(223,340)	-19.3%	(144,355)	-13.4%
66	Agriculture and Extension	97,865	45,610	45,610	91,220	42,514	42,514	85,028	42,514	42,514	85,028	(3,096)	(3,096)	(6,192)	-6.8%	(12,837)	-13.1%
67	Health Sciences Special	12,280	4,605	4,605	9,210	5,335	5,335	10,670	5,335	5,335	10,670	730	730	1,460	15.9%	(1,610)	-13.1%
68	Institute of Technology	2,598	1,211	1,211	2,422	1,129	1,129	2,258	1,129	1,129	2,258	(82)	(82)	(164)	-6.8%	(340)	-13.1%
69	System Special	11,528	5,373	5,373	10,746	5,008	5,008	10,016	5,008	5,008	10,016	(365)	(365)	(730)	-6.8%	(1,512)	-13.1%
70	U-Mayo Partnership	14,982	6,982	6,982	13,964	8,000	8,000	16,000	8,000	8,000	16,000	1,018	1,018	2,036	14.6%	1,018	6.8%
71	<b>Total U of M General Fund</b>	<b>1,217,008</b>	<b>642,151</b>	<b>642,151</b>	<b>1,284,302</b>	<b>528,686</b>	<b>528,686</b>	<b>1,057,372</b>	<b>528,686</b>	<b>528,686</b>	<b>1,057,372</b>	<b>(113,465)</b>	<b>(113,465)</b>	<b>(226,930)</b>	<b>-17.7%</b>	<b>(159,636)</b>	<b>-13.1%</b>
72												0	0				
73	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	0	0	0	0.0%	0	0.0%
74	<b>Total- U of M All Funds</b>	<b>1,221,322</b>	<b>644,308</b>	<b>644,308</b>	<b>1,288,616</b>	<b>530,843</b>	<b>530,843</b>	<b>1,061,686</b>	<b>530,843</b>	<b>530,843</b>	<b>1,061,686</b>	<b>(113,465)</b>	<b>(113,465)</b>	<b>(226,930)</b>	<b>-17.6%</b>	<b>(159,636)</b>	<b>-13.1%</b>
75												0	0				
76												0	0				
77	<b>TOTAL-GENERAL FUND-All Higher Education</b>	<b>2,811,554</b>	<b>1,458,240</b>	<b>1,458,340</b>	<b>2,916,580</b>	<b>1,252,884</b>	<b>1,252,633</b>	<b>2,505,517</b>	<b>1,252,633</b>	<b>1,252,633</b>	<b>2,505,266</b>	<b>(205,356)</b>	<b>(205,707)</b>	<b>(411,063)</b>	<b>-14.1%</b>	<b>(306,037)</b>	<b>-10.9%</b>
78	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	0	0				
79												0	0				
80	<b>Total All Funds All Higher Education (GF+Other)</b>	<b>2,815,868</b>	<b>1,460,397</b>	<b>1,460,497</b>	<b>2,920,894</b>	<b>1,255,041</b>	<b>1,254,790</b>	<b>2,509,831</b>	<b>1,254,790</b>	<b>1,254,790</b>	<b>2,509,580</b>	<b>(205,356)</b>	<b>(205,707)</b>	<b>(411,063)</b>	<b>-14.1%</b>	<b>(306,037)</b>	<b>-10.9%</b>
81																	
82								HF1101 General Fund			2,505,517						
83								Budget Resolution			<u>2,505,518</u>						
84								Over/(under) target			(1)						