

| 1   | A                                                                   | B    | C                 | D                  | E                        | F         | H              | J         | L            | N         | P           | R                           |         |           | S        | T                                 |         |           | U        |
|-----|---------------------------------------------------------------------|------|-------------------|--------------------|--------------------------|-----------|----------------|-----------|--------------|-----------|-------------|-----------------------------|---------|-----------|----------|-----------------------------------|---------|-----------|----------|
| 2   | Dollars \$ in Thousands                                             | Fund | February Forecast | Feb. Forecast Base | Feb. Forecast Base Tails | Governor  | Governor Tails | Senate    | Senate Tails | House     | House Tails | End of Session (Chapter 41) |         |           | EOS-Base | End of Session (Chapter 41) Tails |         |           | EOS-Base |
| 3   |                                                                     |      | FY22-23           | FY24-25            | FY26-27                  | FY24-25   | FY26-27        | FY24-25   | FY26-27      | FY24-25   | FY26-27     | FY2024                      | FY2025  | FY24-25   | FY24-25  | FY2026                            | FY2027  | FY26-27   | FY26-27  |
| 120 | MINNESOTA STATE                                                     |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 121 | -                                                                   |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 122 | Central Offices and Shared Services                                 | GEN  | 68,163            | 68,802             | 68,802                   | 68,802    | 68,802         | 68,802    | 68,802       | 68,802    | 68,802      | 34,401                      | 34,401  | 68,802    | -        | 34,401                            | 34,401  | 68,802    | -        |
| 123 |                                                                     |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           | -        |
| 124 | Change Items: Central Offices and Shared Services                   |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           | -        |
| 125 | Minnesota State Stabilization - Central Offices and Shared Services | GEN  | -                 | -                  | -                        | -         | -              | 3,000     | 4,000        | -         | -           | 1,000                       | 2,000   | 3,000     | 3,000    | 2,000                             | 2,000   | 4,000     | 4,000    |
| 126 |                                                                     |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           | -        |
| 127 | Change Items: TOTAL                                                 | GEN  | -                 | -                  | -                        | -         | -              | 3,000     | 4,000        | -         | -           | 1,000                       | 2,000   | 3,000     | 3,000    | 2,000                             | 2,000   | 4,000     | 4,000    |
| 128 |                                                                     |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 129 | Central Offices and Shared Services: TOTAL                          | GEN  | 68,163            | 68,802             | 68,802                   | 68,802    | 68,802         | 71,802    | 72,802       | 68,802    | 68,802      | 35,401                      | 36,401  | 71,802    | 3,000    | 36,401                            | 36,401  | 72,802    | 4,000    |
| 130 |                                                                     |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 131 | Operations and Maintenance: O&M                                     | GEN  | 1,505,090         | 1,502,190          | 1,502,190                | 1,502,190 | 1,502,190      | 1,502,190 | 1,502,190    | 1,502,190 | 1,502,190   | 751,095                     | 751,095 | 1,502,190 | -        | 751,095                           | 751,095 | 1,502,190 | -        |
| 132 | Riders                                                              |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 133 | Tuition Freeze / Relief                                             | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 75,000    | 100,000     | 25,000                      | 50,000  | 75,000    | 75,000   | 37,500                            | 37,500  | 75,000    | 75,000   |
| 134 | Campus One-Time Support                                             | GEN  | -                 | -                  | -                        | -         | -              | 74,000    | -            | 50,000    | -           | 50,000                      | -       | 50,000    | 50,000   | -                                 | -       | -         | -        |
| 135 | Supplemental Aid to Non-Metro Colleges                              | GEN  | 11,400            | 11,400             | 11,400                   | 11,400    | 11,400         | 11,400    | 11,400       | 11,400    | 11,400      | 5,700                       | 5,700   | 11,400    | -        | 5,700                             | 5,700   | 11,400    | -        |
| 136 | Workforce Development Scholarships                                  | GEN  | 9,000             | 9,000              | 9,000                    | 10,500    | 9,000          | 9,000     | 9,000        | 21,500    | 9,000       | 4,500                       | 4,500   | 9,000     | -        | 4,500                             | 4,500   | 9,000     | -        |
| 137 | Cook County Higher Education Board                                  | GEN  | 600               | 600                | 600                      | 600       | 600            | 600       | 600          | 600       | 600         | 300                         | 300     | 600       | -        | 300                               | 300     | 600       | -        |
| 138 | Sexual Assault Reporting Policies                                   | GEN  | 80                | 80                 | 80                       | 80        | 80             | 80        | 80           | 80        | 80          | 40                          | 40      | 80        | -        | 40                                | 40      | 80        | -        |
| 139 | ISRS - Next Generation & Systemwide Technology                      | GEN  | 16,000            | 16,000             | 16,000                   | 16,000    | 16,000         | 19,000    | 20,000       | 19,000    | 18,200      | 9,500                       | 9,500   | 19,000    | 3,000    | 9,500                             | 9,500   | 19,000    | 3,000    |
| 140 | Z-Degree Textbook Program/Open Educational Resources                | GEN  | 500               | 100                | 100                      | 100       | 100            | 100       | 100          | 2,100     | 100         | 1,050                       | 1,050   | 2,100     | 2,000    | 50                                | 50      | 100       | -        |
| 141 | Mental Health Awareness Program                                     | GEN  | 1,500             | -                  | -                        | -         | -              | -         | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 142 | Supporting Students' Basic Needs                                    | GEN  | 1,000             | -                  | -                        | -         | -              | -         | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 143 | Student Support                                                     | GEN  | -                 | -                  | -                        | 26,000    | 26,000         | 26,000    | 10,000       | 26,000    | 4,000       | 3,158                       | 3,158   | 6,316     | 6,316    | 3,158                             | 3,158   | 6,316     | 6,316    |
| 144 | Transfer Scholarships                                               | GEN  | -                 | -                  | -                        | 12,000    | 12,000         | -         | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 145 | Equipment and Learning Environments                                 | GEN  | -                 | -                  | -                        | 10,000    | 10,000         | -         | -            | 25,000    | -           | 6,750                       | 6,750   | 13,500    | 13,500   | -                                 | -       | -         | -        |
| 146 | Develop & Expand Industry Sector Programming                        | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 12,500    | -           | 6,750                       | 6,750   | 13,500    | 13,500   | -                                 | -       | -         | -        |
| 147 | Individual Retirement Account Plan Contribution Increase            | GEN  | -                 | -                  | -                        | 521       | 1,245          | 521       | 1,245        | 1,733     | 1,777       | 861                         | 872     | 1,733     | 1,733    | 883                               | 894     | 1,777     | 1,777    |
| 148 | Menstrual Products                                                  | GEN  | -                 | -                  | -                        | -         | -              | 764       | 564          | -         | -           | 482                         | 282     | 764       | 764      | 282                               | 282     | 564       | 564      |
| 149 | UI Reimbursement                                                    | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 1,618     | 1,618       | 809                         | 809     | 1,618     | 1,618    | 809                               | 809     | 1,618     | 1,618    |
| 150 | Minnesota State Stabilization                                       | GEN  | -                 | -                  | -                        | -         | -              | 119,000   | 162,000      | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 151 | Transparent Pathway: Child Development Associate                    | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | -         | -           | 475                         | -       | 475       | 475      | -                                 | -       | -         | -        |
| 152 | P-20 Executive Director                                             | GEN  | -                 | -                  | -                        | -         | -              | 277       | 286          | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |

| 1   | A                                                        | B    | C                 | D                  | E                        | F         | H              | J         | L            | N         | P           | R                           |         |           | S        | T                                 |         |           | U        |
|-----|----------------------------------------------------------|------|-------------------|--------------------|--------------------------|-----------|----------------|-----------|--------------|-----------|-------------|-----------------------------|---------|-----------|----------|-----------------------------------|---------|-----------|----------|
| 2   | Dollars \$ in Thousands                                  | Fund | February Forecast | Feb. Forecast Base | Feb. Forecast Base Tails | Governor  | Governor Tails | Senate    | Senate Tails | House     | House Tails | End of Session (Chapter 41) |         |           | EOS-Base | End of Session (Chapter 41) Tails |         |           | EOS-Base |
| 3   |                                                          |      | FY22-23           | FY24-25            | FY26-27                  | FY24-25   | FY26-27        | FY24-25   | FY26-27      | FY24-25   | FY26-27     | FY2024                      | FY2025  | FY24-25   | FY24-25  | FY2026                            | FY2027  | FY26-27   | FY26-27  |
| 153 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 154 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 155 | Change Items: O&M                                        |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 156 | Minnesota State Stabilization                            | GEN  | -                 | -                  | -                        | 125,000   | 170,000        | 119,000   | 162,000      | 122,000   | 93,800      | 61,500                      | 60,500  | 122,000   | 122,000  | 38,000                            | 38,000  | 76,000    | 76,000   |
| 157 | Campus One-Time Support                                  | GEN  | -                 | -                  | -                        | -         | -              | 74,000    | -            | 50,000    | -           | 50,000                      | -       | 50,000    | 50,000   | -                                 | -       | -         | -        |
| 158 | ISRS - Next Generation & Systemwide Technology           | GEN  | -                 | -                  | -                        | -         | -              | 3,000     | 4,000        | 3,000     | 2,200       | 1,500                       | 1,500   | 3,000     | 3,000    | 1,500                             | 1,500   | 3,000     | 3,000    |
| 159 | Tuition Freeze / Relief                                  | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 75,000    | 100,000     | 25,000                      | 50,000  | 75,000    | 75,000   | 37,500                            | 37,500  | 75,000    | 75,000   |
| 160 | Workforce Development Scholarships                       | GEN  | -                 | -                  | -                        | 1,500     | -              | -         | -            | 12,500    | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 161 | Student Support                                          | GEN  | -                 | -                  | -                        | 26,000    | 26,000         | 26,000    | 10,000       | 26,000    | 4,000       | 3,158                       | 3,158   | 6,316     | 6,316    | 3,158                             | 3,158   | 6,316     | 6,316    |
| 162 | Individual Retirement Account Plan Contribution Increase | GEN  | -                 | -                  | -                        | 521       | 1,245          | 521       | 1,245        | 1,733     | 1,777       | 861                         | 872     | 1,733     | 1,733    | 883                               | 894     | 1,777     | 1,777    |
| 163 | Transfer Scholarships                                    | GEN  | -                 | -                  | -                        | 12,000    | 12,000         | -         | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 164 | Equipment and Learning Environments                      | GEN  | -                 | -                  | -                        | 10,000    | 10,000         | -         | -            | 25,000    | -           | 6,750                       | 6,750   | 13,500    | 13,500   | -                                 | -       | -         | -        |
| 165 | Develop & Expand Industry Sector Programming             | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 12,500    | -           | 6,750                       | 6,750   | 13,500    | 13,500   | -                                 | -       | -         | -        |
| 166 | Z-Degree Textbook Program/Open Educational Resources     | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 2,000     | -           | 1,000                       | 1,000   | 2,000     | 2,000    | -                                 | -       | -         | -        |
| 167 | UI Reimbursement                                         | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | 1,618     | 1,618       | 809                         | 809     | 1,618     | 1,618    | 809                               | 809     | 1,618     | 1,618    |
| 168 | Menstrual Products                                       | GEN  | -                 | -                  | -                        | -         | -              | 764       | 564          | -         | -           | 482                         | 282     | 764       | 764      | 282                               | 282     | 564       | 564      |
| 169 | Transparent Pathway: Child Development Associate         | GEN  | -                 | -                  | -                        | -         | -              | -         | -            | -         | -           | 475                         | -       | 475       | 475      | -                                 | -       | -         | -        |
| 170 | P-20 Partnership Executive Director                      | GEN  | -                 | -                  | -                        | -         | -              | [277]     | [286]        | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 171 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 172 | O&M Change Items: TOTAL                                  | GEN  | -                 | -                  | -                        | 175,021   | 219,245        | 223,285   | 177,809      | 331,351   | 203,395     | 158,285                     | 131,621 | 289,906   | 289,906  | 82,132                            | 82,143  | 164,275   | 164,275  |
| 173 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           |          |
| 174 | Operations and Maintenance: TOTAL                        | GEN  | 1,505,090         | 1,502,190          | 1,502,190                | 1,677,211 | 1,721,435      | 1,725,475 | 1,679,999    | 1,833,541 | 1,705,585   | 909,380                     | 882,716 | 1,792,096 | 289,906  | 833,227                           | 833,238 | 1,666,465 | 164,275  |
| 175 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           |          |
| 176 | Other Programs and Appropriations                        |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           |          |
| 177 | Learning Network of Minnesota                            | GEN  | 8,230             | 8,230              | 8,230                    | 8,230     | 8,230          | 8,230     | 8,230        | 8,230     | 8,230       | 4,115                       | 4,115   | 8,230     | -        | 4,115                             | 4,115   | 8,230     | -        |
| 178 | Laws 2021 SS1 CH10 Career and Tech Educator Pilot        | GEN  | 400               | -                  | -                        | -         | -              | -         | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 179 | Workforce Development: Equipment Upgrades                | GEN  | -                 | -                  | -                        | -         | -              | 20,000    | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 180 | Workforce Development: Industry Sector Programming       | GEN  | -                 | -                  | -                        | -         | -              | 10,000    | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 181 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 182 | Change Items: Other Programs and Appropriations          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 183 | Workforce Development: Equipment Upgrades                | GEN  | -                 | -                  | -                        | -         | -              | 20,000    | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 184 | Workforce Development: Industry Sector Programming       | GEN  | -                 | -                  | -                        | -         | -              | 10,000    | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 185 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           | -        |
| 186 | Other Programs and Appropriations Change Items: TOTAL    | GEN  | -                 | -                  | -                        | -         | -              | 30,000    | -            | -         | -           | -                           | -       | -         | -        | -                                 | -       | -         | -        |
| 187 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           | -        |                                   |         |           |          |
| 188 | Other Programs and Appropriations: TOTAL                 |      | 8,630             | 8,230              | 8,230                    | 8,230     | 8,230          | 38,230    | 8,230        | 8,230     | 8,230       | 4,115                       | 4,115   | 8,230     | -        | 4,115                             | 4,115   | 8,230     | -        |
| 189 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 190 | MINNESOTA STATE: TOTAL                                   | GEN  | 1,581,883         | 1,579,222          | 1,579,222                | 1,754,243 | 1,798,467      | 1,835,507 | 1,761,031    | 1,910,573 | 1,782,617   | 948,896                     | 923,232 | 1,872,128 | 292,906  | 873,743                           | 873,754 | 1,747,497 | 168,275  |
| 191 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |
| 192 |                                                          |      |                   |                    |                          |           |                |           |              |           |             |                             |         |           |          |                                   |         |           |          |