

	Feb Fcst FY 14-15	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Supp Budget Gov Rec FY 16	Supp Budget Gov Rec FY 17	Supp Budget Gov Rec FY 16-17	Supp Budget Gov Rec FY 18	Supp Budget Gov Rec FY 19	Supp Budget Gov Rec FY 18-19	HF 845 FY16	HF 845 FY 17	HF 845 FY16-17	HF 845 FY 18	HF 845 FY 19	HF 845 FY 18-19	FY 16-17 HF 845 Change from Feb Fcst	FY 18-19 HF 845 Change from Feb Fcst	FY 16-17 HF 845 Change from Gov Supp
1 OFFICE OF HIGHER EDUCATION																		
2 General Administration	4,982	4,982	4,982	2,491	2,491	4,982	2,491	2,491	4,982	2,491	2,491	4,982	2,491	2,491	4,982			
3 <i>Transfer to Gov Office</i>	(44)					0			0									
4 <i>Revenue transfer in</i>	20					0			0									
5 Total General Administration	4,958	4,982	4,982	2,491	2,491	4,982	2,491	2,491	4,982	2,491	2,491	4,982	2,491	2,491	4,982			
6 Prosperity Act	100																	
7 GI Bill Administration	200																	
8 Midwest Higher Education Compact	190	190	190	95	95	190	95	95	190	95	95	190	95	95	190			
9 Change item: Dues increase				20	20	40	20	20	40									
10 Total MHEC	190	190	190	115	115	230	115	115	230	95	95	190	95	95	190			
11 Change item: Compensation adjustment				36	73	109	73	73	146			0			0			
12 Change item: Online Reporting System										25	25	50	25	25	50			
13 Total OHE Administration	5,448	5,172	5,172	2,642	2,679	5,321	2,679	2,679	5,358	2,611	2,611	5,222	2,611	2,611	5,222	50	50	(99)
15 Financial Aid																		
16 State Grant Program Appropriation Authority	355,922	353,562	353,562	176,781	176,781	353,562	176,781	176,781	353,562	176,781	176,781	353,562	176,781	176,781	353,562			
17 Underspending in Grant Program				(36,991)	(36,991)	(73,982)	(36,991)	(36,991)	(73,982)	(36,991)	(36,991)	(73,982)	(36,991)	(36,991)	(73,982)			
18 Change Item: State Grant Program Reallocation										(26,500)	(26,500)	(53,000)	(26,500)	(26,500)	(53,000)			
19 Current Law Projected State Grant Need	355,922	353,562	353,562	139,790	139,790	279,580	139,790	139,790	279,580	139,790	139,790	279,580	139,790	139,790	279,580			
21 Governor's Proposed Change Items																		
22 <i>LME to Current Level- \$7,900 to \$8,490 (3-18-15)</i>				17,149	17,149	34,298	17,149	17,149	34,298									
23 <i>LME to 2015/2016 Poverty Level- \$8,490 to \$8,858 (FY 16); \$8,858 (FY17)</i>						0			0									
24 <i>Tuition and Fee to Highest Public- U of M \$13,000 to \$13,620</i>						0			0									
25 <i>Reduce AFR for Ind. Students w/o Dependents from 0.5 to 0.34 (3-18-15)</i>				7,451	7,451	14,902	7,451	7,451	14,902									
26 <i>Reduce AFR for Ind. Students with Dependents from 0.86 to 0.70 (3-18-15)</i>				1,386	1,386	2,772	1,386	1,386	2,772									
27 <i>Reduce AFR for Parents of Dependent Students from 0.96 to 0.94 (3-18-15)</i>				2,256	2,256	4,512	2,256	2,256	4,512									
28 <i>Pell Grant Fill-In (3-18-15)</i>				2,600	2,600	5,200	2,600	2,600	5,200									
29 <i>Reduce AFR for Parents of Dependent Students from 0.94 to 0.85 (3-18-15)</i>				11,206	11,206	22,412	11,206	11,206	22,412									
30 <i>LME to Poverty Level- \$8,490 to \$8,828 in FY 16, \$8,904 in FY 17 (3-18-15)</i>				11,226	11,226	22,452	11,226	11,226	22,452									
31 <i>Tuition and Fee to Highest Public- U of M \$13,000 to \$13,626 (3-18-15)</i>				5,624	5,624	11,248	5,624	5,624	11,248									
32 <i>Unallocated (3-18-15)</i>				593	593	1,186	593	593	1,186									
33 Total Change Items				59,491	59,491	118,982	59,491	59,491	118,982									
34																		
35																		
36 Total State Grant Appropriation Proposed	355,922	353,562	353,562	199,281	199,281	398,562	199,281	199,281	398,562	150,281	150,281	300,562	150,281	150,281	300,562	(53,000)	(53,000)	(98,000)
37 Difference Proposed Appropriation and Projected Spending Need	0	0	0	59,491	59,491	118,982	59,491	59,491	118,982	10,491	10,491	20,982	10,491	10,491	20,982			
38																		
39																		
40 Other Financial Aid Programs																		

	Feb Fcst FY 14-15	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Supp Budget Gov Rec FY 16	Supp Budget Gov Rec FY 17	Supp Budget Gov Rec FY 16-17	Supp Budget Gov Rec FY 18	Supp Budget Gov Rec FY 19	Supp Budget Gov Rec FY 18-19	HF 845 FY16	HF 845 FY 17	HF 845 FY16-17	HF 845 FY 18	HF 845 FY 19	HF 845 FY 18-19	FY 16-17 HF 845 Change from Feb Fcst	FY 18-19 HF 845 Change from Feb Fcst	FY 16-17 HF 845 Change from Gov Supp
41 American Indian Scholarships	6,200	6,200	6,200	3,100	3,100	6,200	3,100	3,100	6,200	3,100	3,100	6,200	3,100	3,100	6,200			
42 Change item: Reduce waiting list	0	0	0	400	400	800	400	400	800			0			0			
43 Total: American Indian Scholarship	6,200	6,200	6,200	3,500	3,500	7,000	3,500	3,500	7,000	3,100	3,100	6,200	3,100	3,100	6,200			
44 Child Care Assistance Grants	13,368	13,368	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			
45 Interstate Tuition Reciprocity	22,035	22,036	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			
46 Change item: Payment to North Dakota																		
47 Total Tuition Reciprocity	22,035	22,036	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			
48 Safety Officer Survivor Program	200	200	200	100	100	200	100	100	200	100	100	200	100	100	200			
49 State Work Study	29,004	29,004	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			
50 Change Item: Teacher Shortage Loan Forgiveness										590	565	1,155	565	565	1,130			
51 Change Item: United Family Medicine Residency Program Increase										149	149	298	149	149	298			
52 Total Other Financial Aid	70,807	70,808	70,808	35,804	35,804	71,608	35,804	35,804	71,608	36,143	36,118	72,261	36,118	36,118	72,236			
53																		
54 Total- Financial Aid	426,729	424,370	424,370	235,085	235,085	470,170	235,085	235,085	470,170	186,424	186,399	372,823	186,399	186,399	372,798	(51,547)	(51,572)	(97,347)
55																		
56 Student Academic Support Programs																		
57 College Possible																		
58 Get Ready Outreach Program	360	360	360	180	180	360	180	180	360	180	180	360	180	180	360			
59 HCMC program	1,290	1,290	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290			
60 High School to College Transitions	200	200	200	100	100	200	100	100	200	100	100	200	100	100	200			
61 Intervention for College Attendance Program (ICAP)	1,342	1,342	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342			
62 Minnesota Minority Education Partnership	90	90	90	45	45	90	45	45	90	45	45	90	45	45	90			
63 MNLink/Minitex Library Services	11,810	11,810	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			
64 SLEDS	733	1,764	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764			
65 Student and Parent Information	244	244	244	122	122	244	122	122	244	122	122	244	122	122	244			
66 Tribal College Grant	300	300	300	150	150	300	150	150	300	150	150	300	150	150	300			
67 United Family Practice	702	702	702	351	351	702	351	351	702	351	351	702	351	351	702			
68 GI Bill	3,182					0			0									
69 Total- Student Support Programs	21,003	18,102	18,102	9,051	9,051	18,102	9,051	9,051	18,102	9,051	9,051	18,102	9,051	9,051	18,102	0	0	0
70																		
71 Total- Admin, All Programs	453,180	447,644	447,644	246,778	246,815	493,593	246,815	246,815	493,630	198,086	198,061	396,147	198,061	198,061	396,122	(51,497)	(51,522)	(97,446)
72 <i>Gov transfer in</i>	44	0	0			0			0			0			0			
73																		
74 TOTAL-OHE GENERAL FUND	453,224	447,644	447,644	246,778	246,815	493,593	246,815	246,815	493,630	198,086	198,061	396,147	198,061	198,061	396,122	(51,497)	(51,522)	(97,446)
75																		
76 MAYO FOUNDATION																		
77 Mayo Medical School	1,330	1,330	1,330	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330			
78 Mayo Family Practice Residency	1,372	1,372	1,372	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372			
79																		
80 TOTAL- MAYO FOUNDATION GENERAL FUND	2,702	2,702	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	0	0	0

	Feb Fcst FY 14-15	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Supp Budget Gov Rec FY 16	Supp Budget Gov Rec FY 17	Supp Budget Gov Rec FY 16-17	Supp Budget Gov Rec FY 18	Supp Budget Gov Rec FY 19	Supp Budget Gov Rec FY 18-19	HF 845 FY16	HF 845 FY 17	HF 845 FY16-17	HF 845 FY 18	HF 845 FY 19	HF 845 FY 18-19	FY 16-17 HF 845 Change from Feb Fcst	FY 18-19 HF 845 Change from Feb Fcst	FY 16-17 HF 845 Change from Gov Supp
81																		
82 MN STATE COLLEGES & UNIVERSITIES																		
83 Operations and Maintenance	1,135,680	1,169,908	1,169,908	584,954	584,954	1,169,908	584,954	584,954	1,169,908	584,954	584,954	1,169,908	584,954	584,954	1,169,908			
84 Change Items	0																	
85 Tuition Freeze	0			47,000	95,000	142,000	95,000	95,000	190,000									
86 Tuition Freeze (College Freeze in both years and Univ. Freeze in 2nd year)										36,000	64,700	100,700	64,700	64,700	129,400			
87 Tuition Reduction (Reduce College Tuition 1% in 2nd Year)											4,300	4,300	4,300	4,300	8,600			
88 Online Reporting System										40	40	80						
89 Baccalaureate Degree Pathways										115		115						
90 Year-long Student Teaching Pilot Program										200		200						
91 Subtotal O and M Base and Change Items	1,135,680	1,169,908	1,169,908	631,954	679,954	1,311,908	679,954	679,954	1,359,908	621,309	653,994	1,275,303	653,954	653,954	1,307,908	105,395	138,000	(36,605)
92																		
93 Central Office & Shared Services Unit	66,148	66,148	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			
94 Learning Network of Minnesota	8,230	8,230	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			
95																		
TOTAL - MNSCU GENERAL FUND O and M, CENTRAL OFFICE & LEARNING NETWORK	1,210,058	1,244,286	1,244,286	669,143	717,143	1,386,286	717,143	717,143	1,434,286	658,498	691,183	1,349,681	691,143	691,143	1,382,286	105,395	138,000	(36,605)
96																		
97																		
98 UNIVERSITY OF MINNESOTA																		
99 Operations and Maintenance	1,044,722	1,066,022	1,066,022	533,011	533,011	1,066,022	533,011	533,011	1,066,022	533,011	533,011	1,066,022	533,011	533,011	1,066,022			
100 Change Items																		
101 Tuition Freeze				21,500	43,700	65,200	43,700	43,700	87,400									
102 Facility Condition Improvement Strategy						0			0									
103 Healthy Minnesota						0			0									
104 Vibrant Economy						0			0									
105 Medical School Investment				5,000	25,000	30,000	25,000	25,000	50,000									
106																		
107 Total Change Items				26,500	68,700	95,200	68,700	68,700	137,400									
108																		
109 Total O and M Base and Change Items	1,044,722	1,066,022	1,066,022	559,511	601,711	1,161,222	601,711	601,711	1,203,422	533,011	533,011	1,066,022	533,011	533,011	1,066,022	0	0	(95,200)
110																		
111 Agriculture and Extension	85,844	85,844	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			
112 Health Sciences Special	14,208	18,408	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			
113 Institute of Technology	2,280	2,280	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			
114 System Special	10,362	10,362	10,362	5,181	5,181	10,362	5,181	5,181	10,362	5,181	5,181	10,362	5,181	5,181	10,362			
115 U-Mayo Partnership	14,982	14,982	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			
116 Forever Green/Terr. Invasive Species One-time						0			0									
117 Total System Specials	132,076	131,876	131,876	65,938	65,938	131,876	65,938	65,938	131,876	65,938	65,938	131,876	65,938	65,938	131,876			
118 Other Change Items																		
119 Crookston Campus Agricultural and Health Science Appropriation										750	750	1,500	750	750	1,500			

	Feb Fcst FY 14-15	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Supp Budget Gov Rec FY 16	Supp Budget Gov Rec FY 17	Supp Budget Gov Rec FY 16-17	Supp Budget Gov Rec FY 18	Supp Budget Gov Rec FY 19	Supp Budget Gov Rec FY 18-19	HF 845 FY16	HF 845 FY 17	HF 845 FY16-17	HF 845 FY 18	HF 845 FY 19	HF 845 FY 18-19	FY 16-17 HF 845 Change from Feb Fcst	FY 18-19 HF 845 Change from Feb Fcst	FY 16-17 HF 845 Change from Gov Supp
120 Morris Campus Improvement Appropriation										1,400		1,400						
121 Total -U of M GENERAL FUND O AND M AND SPECIALS	1,176,798	1,197,898	1,197,898	625,449	667,649	1,293,098	667,649	667,649	1,335,298	601,099	599,699	1,200,798	599,699	599,699	1,199,398	2,900	1,500	(92,300)
122																		
123 Primary Care Education-Health Care Access Fund	4,314	4,314	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			
124																		
125 Total- U of M GENERAL FUND AND HEALTH CARE ACCESS FUND	1,181,112	1,202,212	1,202,212	627,606	669,806	1,297,412	669,806	669,806	1,339,612	603,256	601,856	1,205,112	601,856	601,856	1,203,712	2,900	1,500	(92,300)
126																		
127 TOTAL- HIGHER EDUCATION GENERAL FUND	2,842,782	2,892,530	2,892,530	1,542,721	1,632,958	3,175,679	1,632,958	1,632,958	3,265,916	1,459,034	1,490,294	2,949,328	1,490,254	1,490,254	2,980,508	56,798	87,978	(226,351)
128 TOTAL- HEALTH CARE ACCESS FUND	4,314	4,314	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			
129																		
130 TOTAL- HIGHER EDUCATION ALL FUNDS	2,847,096	2,896,844	2,896,844	1,544,878	1,635,115	3,179,993	1,635,115	1,635,115	3,270,230	1,461,191	1,492,451	2,953,642	1,492,411	1,492,411	2,984,822	56,798	87,978	(226,351)
131																		
132																		
133																		
134																		

NOTE: The FY 14-15 Nov. forecast totals include: (1) the money appropriated to Vets Affairs for the MN GI Bill and transferred to the OHE and (2) one-time money for ag initiatives