

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
193	UNIVERSITY OF MINNESOTA																		
194																			
195	Operations and Maintenance: O&M	GEN	1,243,649	1,241,636	1,241,636	1,241,636	1,241,636	1,241,636	1,241,636	1,241,636	1,241,636	620,818	620,818	1,241,636	-	620,818	620,818	1,241,636	-
196	Riders																		
197	Medical School Development	GEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	15,000	15,000	30,000	-	15,000	15,000	30,000	-
198	Health Training Restoration	GEN	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	15,600	7,800	7,800	15,600	-	7,800	7,800	15,600	-
199	MnDrive	GEN	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	4,000	4,000	8,000	-	4,000	4,000	8,000	-
200	Morris Campus: Scholarship Payment Assistance	GEN	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	500	500	1,000	-	500	500	1,000	-
201	Rare Disease Advisory Council	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
202	Systemwide Safety and Security	GEN	-	-	-	10,000	10,000	-	-	10,000	10,000	5,000	5,000	10,000	10,000	1,000	1,000	2,000	2,000
203	UI Reimbursement	GEN	-	-	-	-	-	-	-	732	732	366	366	732	732	366	366	732	732
204	UMN & CentraCare	GEN	-	-	-	-	-	-	-	-	-	10,000	-	10,000	10,000	-	-	-	-
205	Menstrual Products	GEN	-	-	-	-	-	484	220	-	-	374	110	484	484	110	110	220	220
206																			
207																			
208	Change Items: Operations and Maintenance																		
209	Core Mission Support	GEN	-	-	-	112,000	137,000	70,000	90,000	135,000	145,000	50,000	50,000	100,000	100,000	50,000	50,000	100,000	100,000
210	Enrollment Tuition Shortfall	GEN	-	-	-	-	-	-	-	48,000	-	-	-	-	-	-	-	-	-
211	Systemwide Safety and Security	GEN	-	-	-	10,000	10,000	-	-	10,000	4,000	5,000	5,000	10,000	10,000	1,000	1,000	2,000	2,000
212	Systemwide Safety and Security	GEN	-	-	-	-	-	-	-	-	[6,000]	-	-	-	-	-	-	-	-
213	UI Reimbursement	GEN	-	-	-	-	-	-	-	732	732	366	366	732	732	366	366	732	732
214	UMN & CentraCare	GEN	-	-	-	-	-	-	-	-	-	10,000	-	10,000	10,000	-	-	-	-
215	Menstrual Products	GEN	-	-	-	-	-	484	220	-	-	374	110	484	484	110	110	220	220
216																			
217															-				-
218	O&M Change Items: TOTAL	GEN	-	-	-	122,000	147,000	70,484	90,220	193,732	149,732	65,740	55,476	121,216	121,216	51,476	51,476	102,952	102,952
219															-				-
220	Operations and Maintenance: TOTAL	GEN	1,243,649	1,241,636	1,241,636	1,363,636	1,388,636	1,312,120	1,331,856	1,435,368	1,391,368	686,558	676,294	1,362,852	121,216	672,294	672,294	1,344,588	102,952
221															-				-

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
222	State Special Appropriations														-				-
223	Agriculture and Extension	GEN	85,844	85,844	85,844	85,844	85,844	85,844	85,844	85,844	85,844	42,922	42,922	85,844	-	42,922	42,922	85,844	-
224	Health Sciences	GEN	18,408	18,408	18,408	18,408	18,408	38,408	18,408	18,408	18,408	9,204	9,204	18,408	-	9,204	9,204	18,408	-
225	Institute of Technology: College of Science & Engineering	GEN	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	1,140	1,140	2,280	-	1,140	1,140	2,280	-
226	System Special	GEN	14,862	14,362	14,362	14,362	14,362	18,362	16,362	14,362	14,362	9,181	9,181	18,362	4,000	7,181	7,181	14,362	-
227	University of Minnesota/Mayo Foundation Partnership	GEN	15,982	15,982	15,982	15,982	15,982	15,982	15,982	15,982	15,982	7,991	7,991	15,982	-	7,991	7,991	15,982	-
228															-				-
229	Change Items: State Special														-				-
230	System Special: NRRI	GEN	-	-	-	-	-	4,000	2,000	-	-	2,000	2,000	4,000	4,000	-	-	-	-
231	Health Sciences: UMN and CentraCare	GEN	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-
232															-				-
233	State Special Change Items: TOTAL	GEN	-	-	-	-	-	24,000	2,000	-	-	2,000	2,000	4,000	4,000	-	-	-	-
234																			
235																			
236	State Special Appropriations: TOTAL	GEN	137,376	136,876	136,876	136,876	136,876	160,876	138,876	136,876	136,876	70,438	70,438	140,876	4,000	68,438	68,438	136,876	-
237															-				-
238	UNIVERSITY OF MINNESOTA: GENERAL FUND	GEN	1,381,025	1,378,512	1,378,512	1,500,512	1,525,512	1,472,996	1,470,732	1,572,244	1,528,244	756,996	746,732	1,503,728	125,216	740,732	740,732	1,481,464	102,952
239															-				-
240	Primary Care Education: Health Care Access Fund	HCAF	4,314	4,314	4,314	4,314	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	-	2,157	2,157	4,314	-
241															-				-
242	UNIVERSITY OF MINNESOTA: ALL FUNDS TOTAL	ALL	1,385,339	1,382,826	1,382,826	1,504,826	1,529,826	1,477,310	1,475,046	1,576,558	1,532,558	759,153	748,889	1,508,042	125,216	742,889	742,889	1,485,778	102,952
243																			
244																			
245	MAYO FOUNDATION																		
246																			
247	Mayo Medical School	GEN	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	665	665	1,330	-	665	665	1,330	-
248	Mayo Family Medicine and Residency	GEN	1,372	1,372	1,372	2,268	2,268	2,268	2,268	2,268	2,268	1,134	1,134	2,268	896	1,134	1,134	2,268	896
249															-				-
250	Change Items														-				-
251	Mayo Family Medicine and Residency				-	896	896	896	896	896	896	448	448	896	896	448	448	896	896
252	Change Items: TOTAL		-	-	-	896	896	896	896	896	896	448	448	896	896	448	448	896	896
253																			
254	MAYO FOUNDATION: TOTAL	GEN	2,702	2,702	2,702	3,598	3,598	3,598	3,598	3,598	3,598	1,799	1,799	3,598	896	1,799	1,799	3,598	896
255															-				
256	GENERAL FUND SUMMARY																		
257	OFFICE OF HIGHER EDUCATION	GEN	570,414	545,392	545,392	677,936	709,540	843,727	720,467	669,413	641,369	340,411	435,963	776,374	230,982	361,608	361,661	723,269	177,877
258	MINNESOTA STATE	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
259	UNIVERSITY OF MINNESOTA	GEN	1,381,025	1,378,512	1,378,512	1,500,512	1,525,512	1,472,996	1,470,732	1,572,244	1,528,244	756,996	746,732	1,503,728	125,216	740,732	740,732	1,481,464	102,952
260	MAYO FOUNDATION	GEN	2,702	2,702	2,702	3,598	3,598	3,598	3,598	3,598	3,598	1,799	1,799	3,598	896	1,799	1,799	3,598	896
261	GENERAL FUND: APPROPRIATIONS	GEN	3,536,024	3,505,828	3,505,828	3,936,289	4,037,117	4,155,828	3,955,828	4,155,828	3,955,828	2,048,102	2,107,726	4,155,828	650,000	1,977,882	1,977,946	3,955,828	450,000
262	REVENUE ADJUSTMENTS/CARRYFORWARD/CANCELLATIONS	GEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
263	TOTAL NET GENERAL FUND		3,536,024	3,505,828	3,505,828	3,936,289	4,037,117	4,155,828	3,955,828	4,155,828	3,955,828	2,048,102	2,107,726	4,155,828	650,000	1,977,882	1,977,946	3,955,828	450,000
264																			
265																			
266																			
267	HIGHER EDUCATION ALL FUNDS: TOTAL	ALL	3,540,338	3,510,142	3,510,142	3,940,603	4,041,431	4,160,142	3,960,142	4,160,142	3,960,142	2,050,259	2,109,883	4,160,142	650,000	1,980,039	1,980,103	3,960,142	450,000