

1	A	B	C	D			E	F			G	GG	H	I	II	N			O	OO	P			Q	QQ	
2	Dollars \$ in Thousands	Fund	February Forecast	Base			Base Tails	Governor			Gov-Base	Gov % Change	Governor Tails	Gov-Base	Gov % Change	HF2073-1E			HF2073-Base	HF2073 % Change	HF2073-1E Tails			HF2073-Base	HF2073 % Change	
3			FY22-23	FY2024	FY2025	FY24-25	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY26-27	FY26-27	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY2026	FY2027	FY26-27	FY26-27	FY26-27	
5	OFFICE OF HIGHER EDUCATION (OHE)																									
6																										
7	State Grant Program	GEN	420,074	210,037	210,037	420,074	420,074	247,737	240,066	487,803	67,729	16.1%	525,732	105,658	25.2%	234,744	224,167	458,911	38,837	9.2%	224,167	224,167	448,334	28,260	6.7%	
9	Child Care Grants	GEN	13,388	6,694	6,694	13,388	13,388	6,694	6,694	13,388	-	0.0%	13,388	-	0.0%	6,694	6,694	13,388	-	0.0%	6,694	6,694	13,388	-	0.0%	
10	State Work Study	GEN	29,004	14,502	14,502	29,004	29,004	14,502	14,502	29,004	-	0.0%	29,004	-	0.0%	14,502	14,502	29,004	-	0.0%	14,502	14,502	29,004	-	0.0%	
11	Interstate Tuition Reciprocity	GEN	17,000	8,500	8,500	17,000	17,000	8,500	8,500	17,000	-	0.0%	17,000	-	0.0%	8,500	8,500	17,000	-	0.0%	8,500	8,500	17,000	-	0.0%	
12	Safety Officer Survivors	GEN	200	100	100	200	200	100	100	200	-	0.0%	200	-	0.0%	100	100	200	-	0.0%	100	100	200	-	0.0%	
13	American Indian Scholarships	GEN	7,000	3,500	3,500	7,000	7,000	3,500	3,500	7,000	-	0.0%	7,000	-	0.0%	3,500	3,500	7,000	-	0.0%	3,500	3,500	7,000	-	0.0%	
14	Tribal College Supplemental Assistance Grants	GEN	300	150	150	300	300	2,000	2,000	4,000	3,700	1233.3%	4,000	3,700	1233.3%	3,150	3,150	6,300	6,000	2000.0%	3,150	3,150	6,300	6,000	2000.0%	
15	ICAP: Intervention for College Attendance Program Grants	GEN	2,285	1,142	1,142	2,284	2,284	1,942	1,142	3,084	800	35.0%	2,284	-	0.0%	1,942	1,142	3,084	800	35.0%	1,142	1,142	2,284	-	0.0%	
16	Student-Parent Information	GEN	244	122	122	244	244	122	122	244	-	0.0%	244	-	0.0%	122	122	244	-	0.0%	122	122	244	-	0.0%	
17	Get Ready!	GEN	360	180	180	360	360	180	180	360	-	0.0%	360	-	0.0%	180	180	360	-	0.0%	180	180	360	-	0.0%	
18	Minnesota Education Equity Partnership	GEN	90	45	45	90	90	45	45	90	-	0.0%	90	-	0.0%	45	45	90	-	0.0%	45	45	90	-	0.0%	
19	Midwest Higher Education Compact	GEN	230	115	115	230	230	115	115	230	-	0.0%	230	-	0.0%	115	115	230	-	0.0%	115	115	230	-	0.0%	
20	United Family Medicine Residency Program	GEN	1,002	501	501	1,002	1,002	501	501	1,002	-	0.0%	1,002	-	0.0%	501	501	1,002	-	0.0%	501	501	1,002	-	0.0%	
21	MNLink Gateway and Minitex	GEN	11,810	5,905	5,905	11,810	11,810	6,555	6,605	13,160	1,350	11.4%	13,363	1,553	13.1%	6,555	6,605	13,160	1,350	11.4%	6,655	6,708	13,363	1,553	13.1%	
22	SLEDS - Statewide Longitudinal Education Data Systems	GEN	3,564	1,782	1,782	3,564	3,564	2,550	2,550	5,100	1,536	43.1%	5,100	1,536	43.1%	2,550	2,550	5,100	1,536	43.1%	2,550	2,550	5,100	1,536	43.1%	
23	Hennepin County Medical Center	GEN	1,290	645	645	1,290	1,290	645	645	1,290	-	0.0%	1,290	-	0.0%	645	645	1,290	-	0.0%	645	645	1,290	-	0.0%	
24	College Possible	GEN	1,100	550	550	1,100	1,100	550	550	1,100	-	0.0%	1,100	-	0.0%	550	550	1,100	-	0.0%	550	550	1,100	-	0.0%	
25	Spinal Cord and Traumatic Brain Injury Research Grants	GEN	6,000	3,000	3,000	6,000	6,000	3,000	3,000	6,000	-	0.0%	6,000	-	0.0%	3,000	3,000	6,000	-	0.0%	3,000	3,000	6,000	-	0.0%	
26	Summer Academic Enrichment Program	GEN	500	250	250	500	500	250	250	500	-	0.0%	500	-	0.0%	250	250	500	-	0.0%	250	250	500	-	0.0%	
27	Dual Training Competency Grants: OHE	GEN	4,000	2,000	2,000	4,000	4,000	4,132	4,132	8,264	4,264	106.6%	8,264	4,264	106.6%	6,632	2,632	9,264	5,264	131.6%	2,632	2,632	5,264	1,264	31.6%	
28	Dual Training Competency Grants: Transfer to DLI	GEN	-	-	-	-	-	[132]	[132]	[264]	-	0.0%	[264]	-	0.0%	[132]	[132]	[264]	-	0.0%	[132]	[132]	[264]	-	0.0%	
29	Campus Sexual Assault Reporting	GEN	50	25	25	50	50	25	25	50	-	0.0%	50	-	0.0%	25	25	50	-	0.0%	25	25	50	-	0.0%	
30	Campus Sexual Violence Prev. and Resp Coordinator	GEN	300	150	150	300	300	150	150	300	-	0.0%	300	-	0.0%	150	150	300	-	0.0%	150	150	300	-	0.0%	
31	Emergency Assistance for Postsecondary Students	GEN	538	319	319	638	638	2,500	2,500	5,000	4,362	683.7%	2,319	1,681	263.5%	3,173	3,173	6,346	5,708	894.7%	2,926	2,926	5,852	5,214	817.2%	
32	Grants to Teaching Candidates (Shortage Areas) Student Tea	GEN	1,000	500	500	1,000	1,000	3,500	3,500	7,000	6,000	600.0%	7,000	6,000	600.0%	4,000	4,000	8,000	7,000	700.0%	4,000	4,000	8,000	7,000	700.0%	
33	Grants to Underrepresented Teacher Candidates	GEN	2,000	1,125	1,125	2,250	2,250	1,925	1,925	3,850	1,600	71.1%	3,850	1,600	71.1%	2,625	2,625	5,250	3,000	133.3%	2,625	2,625	5,250	3,000	133.3%	
34	Teacher Shortage Loan Forgiveness (Repayment)	GEN	400	200	200	400	400	1,000	1,000	2,000	1,600	400.0%	2,000	1,600	400.0%	3,200	3,200	6,400	6,000	1500.0%	3,200	3,200	6,400	6,000	1500.0%	
35	Large Animal Veterinary Loan Forgiveness	GEN	750	375	375	750	750	375	375	750	-	0.0%	750	-	0.0%	375	375	750	-	0.0%	375	375	750	-	0.0%	
36	Ag Educators Loan Forgiveness	GEN	100	50	50	100	100	50	50	100	-	0.0%	100	-	0.0%	50	50	100	-	0.0%	50	50	100	-	0.0%	
37	Aviation Degree Loan Forgiveness	GEN	50	25	25	50	50	25	25	50	-	0.0%	50	-	0.0%	25	25	50	-	0.0%	25	25	50	-	0.0%	
38	Students w/ Intellectual and Dev. Disabilities Grants	GEN	400	200	200	400	400	200	200	400	-	0.0%	400	-	0.0%	200	200	400	-	0.0%	200	200	400	-	0.0%	
39	LRAP - Loan Repayment Assistance Program - Attorneys	GEN	50	25	25	50	50	61	61	122	72	144.0%	122	72	144.0%	25	25	50	-	0.0%	25	25	50	-	0.0%	
40	Minnesota Independence Life College and Community	GEN	3,750	1,000	1,000	2,000	2,000	1,000	1,000	2,000	-	0.0%	2,000	-	0.0%	1,000	1,000	2,000	-	0.0%	1,000	1,000	2,000	-	0.0%	
41	Student Loan Counseling	GEN	400	200	200	400	400	200	200	400	-	0.0%	400	-	0.0%	200	200	400	-	0.0%	200	200	400	-	0.0%	
42	Hunger Free Campus Act	GEN	307	102	102	204	204	102	102	204	-	0.0%	204	-	0.0%	102	102	204	-	0.0%	102	102	204	-	0.0%	
43	Fostering Independence HE Grants	GEN	3,997	3,761	3,761	7,522	7,522	3,761	3,761	7,522	-	0.0%	7,522	-	0.0%	4,311	4,311	8,622	1,100	14.6%	4,411	4,411	8,822	1,300	17.3%	
44	Aspiring Teacher of Color Scholarships	GEN	3,000	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
45	Black Men Teach Twin Cities	GEN	750	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
46	Laws 2022 CH 42 ALS Research	GEN	20,000	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
47	Laws 2022 CH 50 CNA Training	GEN	2,445	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
48	Concurrent Enrollment Courses	GEN	680	340	340	680	680	340	340	680	-	0.0%	680	-	0.0%	340	340	680	-	0.0%	340	340	680	-	0.0%	
49	Student Parent Support Initiative	GEN	-	-	-	-	-	6,924	6,439	13,363	13,363	0.0%	11,878	11,878	0.0%	4,425	4,000	8,425	8,425	0.0%	3,500	3,500	7,000	7,000	0.0%	
50	P-20 Partnership Executive Director	GEN	-	-	-	-	-	134	143	277	277	0.0%	286	286	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
51	Director Tribal Relations, Public Engagement and Equal Opp	GEN	-	-	-	-	-	134	143	277	277	0.0%	286	286	0.0%	134	143	277	277	0.0%	143	143	286	286	0.0%	
52	Direct Admissions Minnesota	GEN	1,000	75	75	150	150	500	500	1,000	850	566.7%	1,000	850	566.7%	500	500	1,000	850	566.7%	500	500	1,000	850	566.7%	
53	Minnesota American Indian Scholarships	GEN	-	-	-	-	-	8,500	8,500	17,000	17,000	0.0%	17,000	17,000	0.0%	8,500	8,500	17,000	17,000	0.0%	8,500	8,500	17,000	17,000	0.0%	
54	Next Generation Nursing Assistant Training Program	GEN	-	-	-	-	-	1,500	1,500	3,000	3,000	0.0%	3,000	3,000	0.0%	1,										

1	A	B	C	D			E	F			G	GG	H	I	II	N			O	OO	P			Q	QQ	
2	Dollars \$ in Thousands	Fund	February Forecast	Base			Base Tails	Governor			Gov-Base	Gov % Change	Governor Tails	Gov-Base	Gov % Change	HF2073-1E			HF2073-Base	HF2073 % Change	HF2073-1E Tails			HF2073-Base	HF2073 % Change	
3			FY22-23	FY2024	FY2025	FY24-25	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY26-27	FY26-27	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY2026	FY2027	FY26-27	FY26-27	FY26-27	
67	Change Items																									
68	State Grant: LME Increase	GEN	-	-	-	-	-	25,000	25,000	50,000	50,000	0.0%	95,600	95,600	0.0%	12,007	9,101	21,108	21,108	0.0%	9,101	9,101	18,202	18,202	0.0%	
69	State Grant: Simplification and Federal Conformity	GEN	-	-	-	-	-	12,700	5,029	17,729	17,729	0.0%	10,058	10,058	0.0%	12,700	5,029	17,729	17,729	0.0%	5,029	5,029	10,058	10,058	0.0%	
70	Maintain Current Service Levels: Agency Admin	GEN	-	-	-	-	-	1,994	2,220	4,214	4,214	0.0%	3,184	3,184	0.0%	1,994	2,220	4,214	4,214	0.0%	1,592	1,592	3,184	3,184	0.0%	
71	SLEDS: Statewide Longitudinal Education Data System	GEN	-	-	-	-	-	768	768	1,536	1,536	0.0%	1,536	1,536	0.0%	768	768	1,536	1,536	0.0%	768	768	1,536	1,536	0.0%	
72	Tribal College Grants	GEN	-	-	-	-	-	1,850	1,850	3,700	3,700	0.0%	3,700	3,700	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
73	Student Parent Support Initiative	GEN	-	-	-	-	-	6,924	6,439	13,363	13,363	0.0%	11,878	11,878	0.0%	4,425	4,000	8,425	8,425	0.0%	3,500	3,500	7,000	7,000	0.0%	
74	Director Tribal Relations, Public Engagement and Equal Opp	GEN	-	-	-	-	-	134	143	277	277	0.0%	286	286	0.0%	134	143	277	277	0.0%	143	143	286	286	0.0%	
75	P-20 Partnership Executive Director	GEN	-	-	-	-	-	134	143	277	277	0.0%	286	286	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
76	Emergency Assistance for Postsecondary Students	GEN	-	-	-	-	-	2,181	2,181	4,362	4,362	0.0%	1,681	1,681	0.0%	2,854	2,854	5,708	5,708	0.0%	2,607	2,607	5,214	5,214	0.0%	
77	Direct Admissions Minnesota	GEN	-	-	-	-	-	425	425	850	850	0.0%	850	850	0.0%	425	425	850	850	0.0%	425	425	850	850	0.0%	
78	Transparent Pathway: Child Development Associate	GEN	-	-	-	-	-	475	-	475	475	0.0%	-	-	0.0%	475	-	475	475	0.0%	-	-	-	-	0.0%	
79	Grants to Underrepresented Teacher Candidates	GEN	-	-	-	-	-	800	800	1,600	1,600	0.0%	1,600	1,600	0.0%	1,500	1,500	3,000	3,000	0.0%	1,500	1,500	3,000	3,000	0.0%	
80	Grants to Student Teacher in Shortage Areas	GEN	-	-	-	-	-	3,000	3,000	6,000	6,000	0.0%	6,000	6,000	0.0%	3,500	3,500	7,000	7,000	0.0%	3,500	3,500	7,000	7,000	0.0%	
81	Teacher Shortage Loan Forgiveness (Repayment)	GEN	-	-	-	-	-	800	800	1,600	1,600	0.0%	1,600	1,600	0.0%	3,000	3,000	6,000	6,000	0.0%	3,000	3,000	6,000	6,000	0.0%	
82	Next Generation Nursing Assistant Training Program	GEN	-	-	-	-	-	1,500	1,500	3,000	3,000	0.0%	3,000	3,000	0.0%	1,500	1,500	3,000	3,000	0.0%	1,500	1,500	3,000	3,000	0.0%	
83	Minnesota American Indian Scholarships	GEN	-	-	-	-	-	8,500	8,500	17,000	17,000	0.0%	17,000	17,000	0.0%	8,500	8,500	17,000	17,000	0.0%	8,500	8,500	17,000	17,000	0.0%	
84	ICAP: Intervention for College Attendance Program Grants	GEN	-	-	-	-	-	800	-	800	800	0.0%	-	-	0.0%	800	-	800	800	0.0%	-	-	-	-	0.0%	
85	LRAP - Loan Repayment Assistance Program - Attorneys	GEN	-	-	-	-	-	36	36	72	72	0.0%	72	72	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
86	MNLink Gateway and Minitex	GEN	-	-	-	-	-	650	700	1,350	1,350	0.0%	1,553	1,553	0.0%	650	700	1,350	1,350	0.0%	750	803	1,553	1,553	0.0%	
87	Higher Education Public Service Grants Feasibility Study	GEN	-	-	-	-	-	75	-	75	75	0.0%	-	-	0.0%	75	-	75	75	0.0%	-	-	-	-	0.0%	
88	Dual Training Competency Grants: OHE	GEN	-	-	-	-	-	2,132	2,132	4,264	4,264	0.0%	4,264	4,264	0.0%	4,632	632	5,264	5,264	0.0%	632	632	1,264	1,264	0.0%	
89	Inclusive Higher Education	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	1,000	1,000	2,000	2,000	0.0%	1,000	1,000	2,000	2,000	0.0%	
90	Tribal College Operations Grants Supplemental Assistance Gr	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	3,000	3,000	6,000	6,000	0.0%	3,000	3,000	6,000	6,000	0.0%	
91	Paramedic Scholarships	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	3,200	-	3,200	3,200	0.0%	-	-	-	-	0.0%	
92	Fostering Independence HE Grants	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	550	550	1,100	1,100	0.0%	650	650	1,300	1,300	0.0%	
93	Addiction Medicine Fellowship	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	270	270	540	540	0.0%	270	270	540	540	0.0%	
94	Allied Health Technicians	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	5,380	-	5,380	5,380	0.0%	-	-	-	-	0.0%	
95	Foster Care Grant	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	500	500	1,000	1,000	0.0%	-	-	-	-	0.0%	
96	UI Reimbursement	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	495	495	990	990	0.0%	495	495	990	990	0.0%	
97	Change Items: TOTAL	GEN	-	-	-	-	-	70,878	61,666	132,544	132,544	0.0%	164,148	164,148	0.0%	74,334	49,687	124,021	124,021	0.0%	47,962	48,015	95,977	95,977	0.0%	
98												0.0%			0.0%					0.0%					0.0%	
99	OFFICE OF HIGHER EDUCATION: TOTAL	GEN	570,414	272,696	272,696	545,392	545,392	343,574	334,362	677,936	132,544	24.3%	709,540	164,148	30.1%	347,030	322,383	669,413	124,021	22.7%	320,658	320,711	641,369	95,977	17.6%	
100												0.0%			0.0%					0.0%					0.0%	
101												0.0%			0.0%					0.0%					0.0%	
102	MINNESOTA STATE											0.0%			0.0%					0.0%					0.0%	
103												0.0%			0.0%					0.0%					0.0%	
104	Central Offices and Shared Services	GEN	68,163	34,401	34,401	68,802	68,802	34,401	34,401	68,802	-	0.0%	68,802	-	0.0%	34,401	34,401	68,802	-	0.0%	34,401	34,401	68,802	-	0.0%	
105	Central Offices and Shared Services: TOTAL	GEN	68,163	34,401	34,401	68,802	68,802	34,401	34,401	68,802	-	0.0%	68,802	-	0.0%	34,401	34,401	68,802	-	0.0%	34,401	34,401	68,802	-	0.0%	
106	Operations and Maintenance: O&M	GEN	1,505,090	751,095	751,095	1,502,190	1,502,190	751,095	751,095	1,502,190	-	0.0%	1,502,190	-	0.0%	751,095	751,095	1,502,190	-	0.0%	751,095	751,095	1,502,190	-	0.0%	
107	Riders											0.0%			0.0%					0.0%					0.0%	
108	Supplemental Aid to Non-Metro Colleges	GEN	11,400	5,700	5,700	11,400	11,400	5,700	5,700	11,400	-	0.0%	11,400	-	0.0%	5,700	5,700	11,400	-	0.0%	5,700	5,700	11,400	-	0.0%	
109	Workforce Development Scholarships	GEN	9,000	4,500	4,500	9,000	9,000	5,250	5,250	10,500	1,500	16.7%	9,000	-	0.0%	10,750	10,750	21,500	12,500	138.9%	4,500	4,500	9,000	-	0.0%	
110	Cook County Higher Education Board	GEN	600	300	300	600	600	300	300	600	-	0.0%	600	-	0.0%	300	300	600	-	0.0%	300	300	600	-	0.0%	
111	Sexual Assault Reporting Policies	GEN	80	40	40	80	80	40	40	80	-	0.0%	80	-	0.0%	40	40	80	-	0.0%	40	40	80	-	0.0%	
112	ISRS - Next Generation & Systemwide Technology	GEN	16,000	8,000	8,000	16,000	16,000	8,000	8,000	16,000	-	0.0%	16,000	-	0.0%	9,500	9,500	19,000	3,000	18.8%	9,100	9,100	18,200	2,200	13.8%	
113	Z-Degree Textbook Program/Open Educational Resources	GEN	500	50	50	100	100	50	50	100	-	0.0%	100	-	0.0%	1,050	1,050	2,100	2,000	2000.0%	50	50	100	-	0.0%	
114	Mental Health Awareness Program	GEN	1,500	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
115	Supporting Students' Basic Needs	GEN	1,000	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	
116	Campus One-Time Support	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	50,000	-	50,000	50,000	0.0%	-	-	-	-	0.0%	
117	Tuition Freeze	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	25,000	50,000	75,000	75,000	0.0%	50,000	50,000	100,000	100,000	0.0%	
118	Student Support																									

1	A	B	C	D			E	F			G	GG	H	I	II	N			O	OO	P			Q	QQ	
2	Dollars \$ in Thousands	Fund	February Forecast	Base			Base Tails	Governor			Gov-Base	Gov % Change	Governor Tails	Gov-Base	Gov % Change	HF2073-1E			HF2073-Base	HF2073 % Change	HF2073-1E Tails			HF2073-Base	HF2073 % Change	
3			FY22-23	FY2024	FY2025	FY24-25	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY26-27	FY26-27	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY2026	FY2027	FY26-27	FY26-27	FY26-27	
129	Change Items: O&M											0.0%			0.0%											0.0%
130	Minnesota State Stabilization	GEN	-	-	-	-	-	62,500	62,500	125,000	125,000	0.0%	170,000	170,000	0.0%	61,000	61,000	122,000	122,000	0.0%	46,900	46,900	93,800	93,800	0.0%	0.0%
131	Campus One-Time Support	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	50,000	-	50,000	50,000	0.0%	-	-	-	-	0.0%	0.0%
132	ISRS - Next Generation & Systemwide Technology	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	1,500	1,500	3,000	3,000	0.0%	1,100	1,100	2,200	2,200	0.0%	0.0%
133	Tuition Freeze	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	25,000	50,000	75,000	75,000	0.0%	50,000	50,000	100,000	100,000	0.0%	0.0%
134	Workforce Development Scholarships	GEN	-	-	-	-	-	750	750	1,500	1,500	0.0%	-	-	0.0%	6,250	6,250	12,500	12,500	0.0%	-	-	-	-	0.0%	0.0%
135	Student Support	GEN	-	-	-	-	-	13,000	13,000	26,000	26,000	0.0%	26,000	26,000	0.0%	13,000	13,000	26,000	26,000	0.0%	2,000	2,000	4,000	4,000	0.0%	0.0%
136	Individual Retirement Account Plan Contribution Increase	GEN	-	-	-	-	-	172	349	521	521	0.0%	1,245	1,245	0.0%	861	872	1,733	1,733	0.0%	883	894	1,777	1,777	0.0%	0.0%
137	Transfer Scholarships	GEN	-	-	-	-	-	6,000	6,000	12,000	12,000	0.0%	12,000	12,000	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	0.0%
138	Equipment and Learning Environments	GEN	-	-	-	-	-	5,000	5,000	10,000	10,000	0.0%	10,000	10,000	0.0%	12,500	12,500	25,000	25,000	0.0%	-	-	-	-	0.0%	0.0%
139	Develop & Expand Industry Sector Programming	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	6,250	6,250	12,500	12,500	0.0%	-	-	-	-	0.0%	0.0%
140	Z-Degree Textbook Program/Open Educational Resources	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	1,000	1,000	2,000	2,000	0.0%	-	-	-	-	0.0%	0.0%
141	UI Reimbursement	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	809	809	1,618	1,618	0.0%	809	809	1,618	1,618	0.0%	0.0%
142	Change Items: TOTAL	GEN	-	-	-	-	-	87,422	87,599	175,021	175,021	0.0%	219,245	219,245	0.0%	178,170	153,181	331,351	331,351	0.0%	101,692	101,703	203,395	203,395	0.0%	0.0%
143	Operations and Maintenance: TOTAL	GEN	1,505,090	751,095	751,095	1,502,190	1,502,190	838,517	838,694	1,677,211	1,677,211	11.7%	1,721,435	219,245	14.6%	929,265	904,276	1,833,541	331,351	22.1%	852,787	852,798	1,705,585	203,395	13.5%	0.0%
144	Other Programs and Appropriations											0.0%			0.0%					0.0%						0.0%
145	Learning Network of Minnesota	GEN	8,230	4,115	4,115	8,230	8,230	4,115	4,115	8,230	-	0.0%	8,230	-	0.0%	4,115	4,115	8,230	-	0.0%	4,115	4,115	8,230	-	0.0%	0.0%
146	Laws 2021 SS1 CH10 Career and Tech Educator Pilot	GEN	400	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	-	0.0%
147	MINNESOTA STATE: TOTAL	GEN	1,581,883	789,611	789,611	1,579,222	1,579,222	877,033	877,210	1,754,243	1,754,243	11.1%	1,798,467	219,245	13.9%	967,781	942,792	1,910,573	331,351	21.0%	891,303	891,314	1,782,617	203,395	12.9%	0.0%
148	UNIVERSITY OF MINNESOTA											0.0%			0.0%					0.0%						0.0%
149	Operations and Maintenance: O&M	GEN	1,243,649	620,818	620,818	1,241,636	1,241,636	620,818	620,818	1,241,636	-	0.0%	1,241,636	-	0.0%	620,818	620,818	1,241,636	-	0.0%	620,818	620,818	1,241,636	-	0.0%	0.0%
150	Riders											0.0%			0.0%					0.0%						0.0%
151	Health Training Restoration	GEN	15,600	7,800	7,800	15,600	15,600	7,800	7,800	15,600	-	0.0%	15,600	-	0.0%	7,800	7,800	15,600	-	0.0%	7,800	7,800	15,600	-	0.0%	0.0%
152	Medical School Development	GEN	30,000	15,000	15,000	30,000	30,000	15,000	15,000	30,000	-	0.0%	30,000	-	0.0%	15,000	15,000	30,000	-	0.0%	15,000	15,000	30,000	-	0.0%	0.0%
153	MnDrive	GEN	8,000	4,000	4,000	8,000	8,000	4,000	4,000	8,000	-	0.0%	8,000	-	0.0%	4,000	4,000	8,000	-	0.0%	4,000	4,000	8,000	-	0.0%	0.0%
154	Morris Campus: Scholarship Payment Assistance	GEN	1,000	500	500	1,000	1,000	500	500	1,000	-	0.0%	1,000	-	0.0%	500	500	1,000	-	0.0%	500	500	1,000	-	0.0%	0.0%
155	Rare Disease Advisory Council	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	-	0.0%
156	Systemwide Safety and Security	GEN	-	-	-	-	-	5,000	5,000	10,000	10,000	0.0%	10,000	10,000	0.0%	5,000	5,000	10,000	10,000	0.0%	2,000	2,000	4,000	4,000	0.0%	0.0%
157	UI Reimbursement	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	366	366	732	732	0.0%	366	366	732	732	0.0%	0.0%
158	Change Items											0.0%			0.0%					0.0%						0.0%
159	Core Mission Support	GEN	-	-	-	-	-	56,000	56,000	112,000	112,000	0.0%	137,000	137,000	0.0%	67,500	67,500	135,000	135,000	0.0%	72,500	72,500	145,000	145,000	0.0%	0.0%
160	Enrollment Tuition Shortfall	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	24,000	24,000	48,000	48,000	0.0%	-	-	-	-	0.0%	0.0%
161	Systemwide Safety and Security	GEN	-	-	-	-	-	5,000	5,000	10,000	10,000	0.0%	10,000	10,000	0.0%	5,000	5,000	10,000	10,000	0.0%	2,000	2,000	4,000	4,000	0.0%	0.0%
162	UI Reimbursement	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	366	366	732	732	0.0%	366	366	732	732	0.0%	0.0%
163	Change Items: TOTAL	GEN	-	-	-	-	-	61,000	61,000	122,000	122,000	0.0%	147,000	147,000	0.0%	96,866	96,866	193,732	193,732	0.0%	74,866	74,866	149,732	149,732	0.0%	0.0%
164	Operations and Maintenance: TOTAL	GEN	1,243,649	620,818	620,818	1,241,636	1,241,636	681,818	681,818	1,363,636	1,363,636	9.8%	1,388,636	147,000	11.8%	717,684	717,684	1,435,368	193,732	15.6%	695,684	695,684	1,391,368	149,732	12.1%	0.0%
165	State Special Appropriations											0.0%			0.0%					0.0%						0.0%
166	Agriculture and Extension	GEN	85,844	42,922	42,922	85,844	85,844	42,922	42,922	85,844	-	0.0%	85,844	-	0.0%	42,922	42,922	85,844	-	0.0%	42,922	42,922	85,844	-	0.0%	0.0%
167	Health Sciences	GEN	18,408	9,204	9,204	18,408	18,408	9,204	9,204	18,408	-	0.0%	18,408	-	0.0%	9,204	9,204	18,408	-	0.0%	9,204	9,204	18,408	-	0.0%	0.0%
168	Institute of Technology: College of Science & Engineering	GEN	2,280	1,140	1,140	2,280	2,280	1,140	1,140	2,280	-	0.0%	2,280	-	0.0%	1,140	1,140	2,280	-	0.0%	1,140	1,140	2,280	-	0.0%	0.0%
169	System Special	GEN	14,862	7,181	7,181	14,362	14,362	7,181	7,181	14,362	-	0.0%	14,362	-	0.0%	7,181	7,181	14,362	-	0.0%	7,181	7,181	14,362	-	0.0%	0.0%
170	University of Minnesota/Mayo Foundation Partnership	GEN	15,982	7,991	7,991	15,982	15,982	7,991	7,991	15,982	-	0.0%	15,982	-	0.0%	7,991	7,991	15,982	-	0.0%	7,991	7,991	15,982	-	0.0%	0.0%
171	State Special Appropriations: TOTAL	GEN	137,376	68,438	68,438	136,876	136,876	68,438	68,438	136,876	-	0.0%	136,876	-	0.0%	68,438	68,438	136,876	-	0.0%	68,438	68,438	136,876	-	0.0%	0.0%
172	UNIVERSITY OF MINNESOTA: GENERAL FUND	GEN	1,381,025	689,256	689,256	1,378,512	1,378,512	750,256	750,256	1,500,512	1,500,512	8.9%	1,525,512	147,000	10.7%	786,122	786,122	1,572,244	193,732	14.1%	764,122	764,122	1,528,244	149,732	10.9%	0.0%

	A	B	C	D		E	F			G	GG	H	I	II	N			O	OO	P			Q	QQ	
	Dollars \$ in Thousands	Fund	February Forecast	Base		Base Tails	Governor			Gov-Base	Gov % Change	Governor Tails	Gov-Base	Gov % Change	HF2073-1E			HF2073-Base	HF2073 % Change	HF2073-1E Tails			HF2073-Base	HF2073 % Change	
			FY22-23	FY2024	FY2025	FY24-25	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY26-27	FY26-27	FY26-27	FY2024	FY2025	FY24-25	FY24-25	FY24-25	FY2026	FY2027	FY26-27	FY26-27	FY26-27
191	Primary Care Education: Health Care Access Fund	HCAF	4,314	2,157	2,157	4,314	4,314	2,157	2,157	4,314	-	0.0%	4,314	-	0.0%	2,157	2,157	4,314	-	0.0%	2,157	2,157	4,314	-	0.0%
192																									
193	UNIVERSITY OF MINNESOTA: ALL FUNDS TOTAL	ALL	1,385,339	691,413	691,413	1,382,826	1,382,826	752,413	752,413	1,504,826	122,000	8.8%	1,529,826	147,000	10.6%	788,279	788,279	1,576,558	193,732	14.0%	766,279	766,279	1,532,558	149,732	10.8%
194																									
195																									
196	MAYO FOUNDATION																								
197																									
198	Mayo Medical School	GEN	1,330	665	665	1,330	1,330	665	665	1,330	-	0.0%	1,330	-	0.0%	665	665	1,330	-	0.0%	665	665	1,330	-	0.0%
199	Mayo Family Medicine and Residency	GEN	1,372	686	686	1,372	1,372	1,134	1,134	2,268	896	65.3%	2,268	896	65.3%	1,134	1,134	2,268	896	65.3%	1,134	1,134	2,268	896	65.3%
200																									
201	Change Items																								
202	Mayo Family Medicine and Residency							448	448	896	896	0.0%	896	896	0.0%	448	448	896	896	0.0%	448	448	896	896	0.0%
203	Change Items: TOTAL							448	448	896	896	0.0%	896	896	0.0%	448	448	896	896	0.0%	448	448	896	896	0.0%
204																									
205	MAYO FOUNDATION: TOTAL	GEN	2,702	1,351	1,351	2,702	2,702	1,799	1,799	3,598	896	33.2%	3,598	896	33.2%	1,799	1,799	3,598	896	33.2%	1,799	1,799	3,598	896	33.2%
206																									
207	GENERAL FUND SUMMARY																								
208	OFFICE OF HIGHER EDUCATION	GEN	570,414	272,696	272,696	545,392	545,392	343,574	334,362	677,936	132,544	24.3%	709,540	164,148	30.1%	347,030	322,383	669,413	124,021	22.7%	320,658	320,711	641,369	95,977	17.6%
209	MINNESOTA STATE	GEN	1,581,883	789,611	789,611	1,579,222	1,579,222	877,033	877,210	1,754,243	175,021	11.1%	1,798,467	219,245	13.9%	967,781	942,792	1,910,573	331,351	21.0%	891,303	891,314	1,782,617	203,395	12.9%
210	UNIVERSITY OF MINNESOTA	GEN	1,381,025	689,256	689,256	1,378,512	1,378,512	750,256	750,256	1,500,512	122,000	8.9%	1,525,512	147,000	10.7%	786,122	786,122	1,572,244	193,732	14.1%	764,122	764,122	1,528,244	149,732	10.9%
211	MAYO FOUNDATION	GEN	2,702	1,351	1,351	2,702	2,702	1,799	1,799	3,598	896	33.2%	3,598	896	33.2%	1,799	1,799	3,598	896	33.2%	1,799	1,799	3,598	896	33.2%
212	GENERAL FUND: APPROPRIATIONS	GEN	3,536,024	1,752,914	1,752,914	3,505,828	3,505,828	1,972,662	1,963,627	3,936,289	430,461	12.3%	4,037,117	531,289	15.2%	2,102,732	2,053,096	4,155,828	650,000	18.5%	1,977,882	1,977,946	3,955,828	450,000	12.8%
213	REVENUE ADJUSTMENTS/CARRYFORWARD/CANCELLATIONS	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%
214	TOTAL NET GENERAL FUND		3,536,024	1,752,914	1,752,914	3,505,828	3,505,828	1,972,662	1,963,627	3,936,289	430,461	12.3%	4,037,117	531,289	15.2%	2,102,732	2,053,096	4,155,828	650,000	18.5%	1,977,882	1,977,946	3,955,828	450,000	12.8%
215																									
216																									
217																									
218	HIGHER EDUCATION ALL FUNDS: TOTAL	ALL	3,540,338	1,755,071	1,755,071	3,510,142	3,510,142	1,974,819	1,965,784	3,940,603	430,461	12.3%	4,041,431	531,289	15.1%	2,104,889	2,055,253	4,160,142	650,000	18.5%	1,980,039	1,980,103	3,960,142	450,000	12.8%
219																									
220	TRANSFERS																								
221	Transfer: OUT (general fund)																								
222	Spinal Cord and Traumatic Brain Injury Research Grants	GEN	(6,000)	(3,000)	(3,000)	(6,000)	(6,000)	(3,000)	(3,000)	(6,000)	-	0.0%	(6,000)	-	0.0%	(3,000)	(3,000)	(6,000)	-	0.0%	(3,000)	(3,000)	(6,000)	-	0.0%
223	Dual Training Competency Grants: OHE	GEN	(4,000)	(2,000)	(2,000)	(4,000)	(4,000)	(4,132)	(4,132)	(8,264)	(4,264)	106.6%	(8,264)	(4,264)	106.6%	(6,632)	(2,632)	(9,264)	(5,264)	131.6%	(2,632)	(2,632)	(5,264)	(1,264)	31.6%
224	Teacher Shortage Loan Forgiveness (Repayment)	GEN	(400)	(200)	(200)	(400)	(400)	(1,000)	(1,000)	(2,000)	(1,600)	400.0%	(2,000)	(1,600)	400.0%	(3,200)	(3,200)	(6,400)	(6,000)	1500.0%	(3,200)	(3,200)	(6,400)	(6,000)	1500.0%
225	Ag Educators Loan Forgiveness	GEN	(100)	(50)	(50)	(100)	(100)	(50)	(50)	(100)	-	0.0%	(100)	-	0.0%	(50)	(50)	(100)	-	0.0%	(50)	(50)	(100)	-	0.0%
226	Inclusive Higher Education	GEN	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	(750)	(750)	(1,500)	(1,500)	0.0%	(750)	(750)	(1,500)	(1,500)	0.0%
227	Aviation Degree Loan Forgiveness	GEN	(50)	(25)	(25)	(50)	(50)	(25)	(25)	(50)	-	0.0%	(50)	-	0.0%	(25)	(25)	(50)	-	0.0%	(25)	(25)	(50)	-	0.0%
228	TRANSFER: OUT (general fund): TOTAL	GEN	(10,550)	(5,275)	(5,275)	(10,550)	(10,550)	(8,207)	(8,207)	(16,414)	(5,864)	55.6%	(16,414)	(5,864)	55.6%	(13,657)	(9,657)	(23,314)	(12,764)	121.0%	(9,657)	(9,657)	(19,314)	(8,764)	83.1%
229	Transfer: IN (special revenue fund)																								
230	Spinal Cord and Traumatic Brain Injury Research Grants	SR	6,000	3,000	3,000	6,000	6,000	3,000	3,000	6,000	-	0.0%	6,000	-	0.0%	3,000	3,000	6,000	-	0.0%	3,000	3,000	6,000	-	0.0%
231	Dual Training Competency Grants: OHE	SR	4,000	2,000	2,000	4,000	4,000	4,132	4,132	8,264	4,264	106.6%	8,264	4,264	106.6%	6,632	2,632	9,264	5,264	131.6%	2,632	2,632	5,264	1,264	31.6%
232	Teacher Shortage Loan Forgiveness (Repayment)	SR	400	200	200	400	400	1,000	1,000	2,000	1,600	400.0%	2,000	1,600	400.0%	3,200	3,200	6,400	6,000	1500.0%	3,200	3,200	6,400	6,000	1500.0%
233	Ag Educators Loan Forgiveness	SR	100	50	50	100	100	50	50	100	-	0.0%	100	-	0.0%	50	50	100	-	0.0%	50	50	100	-	0.0%
234	Inclusive Higher Education	SR	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%	750	750	1,500	1,500	0.0%	750	750	1,500	1,500	0.0%
235	Aviation Degree Loan Forgiveness	SR	50	25	25	50	50	25	25	50	-	0.0%	50	-	0.0%	25	25	50	-	0.0%	25	25	50	-	0.0%
236	Transfer: IN (special revenue fund): TOTAL	SR	10,550	5,275	5,275	10,550	10,550	8,207	8,207	16,414	5,864	55.6%	16,414	5,864	55.6%	13,657	9,657	23,314	12,764	121.0%	9,657	9,657	19,314	8,764	83.1%
237																									
238																									