

		L N O																									
		Forecast 2010-11	Feb Fcst 2012-13	Feb Fcst 2014-15	Gov 2012-13	Gov % Chg vs 2010-11	Gov % Chg vs 2012-13	Senate 2012-13	Senate % Chg vs 2010- 11	Senate % Chg 2012-13	House 2012-13	House % Change 2010-11	House % Chg 2012-13	Conf 2012	Conf 2013	Conf 2012-13	Conf %Change 2010-11	Conf %Change 2012-13	Special 2012	Special 2013	Special 2012-13	Special %Chan ge 2010-11	Special %Chan ge 2012-13	Special 2014	Special 2015	Special 2014-5	
1	OFFICE OF HIGHER EDUCATION																										
2	Agency Administration																										
3	Accountability	263	386	386	314	19.4%	-19%	386			328	24.7%	-15.0%	169	169	338	28.5%	-12.4%	157	157	314	19.4%	-18.7%	157	157	314	
4	Communications	502	540	540	480	-4.4%	-11%	540			458	-8.8%	-15.2%	236	236	472	-6.0%	-12.6%	240	240	480	-4.4%	-11.1%	240	240	480	
5	Director	258	268	268	268	3.9%	0%	268			228	-11.6%	-14.9%	118	118	236	-8.5%	-11.9%	134	134	268	3.9%	0.0%	134	134	268	
6	Financial Services	1,159	794	794	794	-31.5%	0%	794			674	-41.8%	-15.1%	347	347	694	-40.1%	-12.6%	397	397	794	-31.5%	0.0%	397	397	794	
7	Fiscal Policy & Research	1,072	1,138	1,138	1,074	0.2%	-6%	1,138			968	-9.7%	-14.9%	499	499	998	-6.9%	-12.3%	537	537	1,074	0.2%	-5.6%	537	537	1,074	
8	Human Resources & Agency Services	165	176	176	176	6.7%	0%	176			150	-9.1%	-14.8%	77	77	154	-6.7%	-12.5%	88	88	176	6.7%	0.0%	88	88	176	
9	Information & Technology Services	702	734	734	734	4.6%	0%	734			624	-11.1%	-15.0%	321	321	642	-8.5%	-12.5%	367	367	734	4.6%	0.0%	367	367	734	
10	Student Financial Aid Sevices	1,130	1,214	1,214	1,147	1.5%	-6%	1,214			1,032	-8.7%	-15.0%	531	531	1,062	-6.0%	-12.5%	574	573	1,147	1.5%	-5.5%	573	573	1,146	
11	Transfer to Governor's Office Reduction	23						(520)						67	67	134	-100.0%									0	
12	Subtotal Agency Administration	5,274	5,250	5,250	4,987	-5.4%	-5%	4,730	-10.3%	-9.9%	4,462	-15.4%	-15.0%	2,365	2,365	4,730	-10.3%	-9.9%	2,494	2,493	4,987	-5.4%	-5.0%	2,493	2,493	4,986	
13																											
14	Financial Aid																										
15	State Grant Program	288,276	288,276	288,276	288,276			288,276			288,276	0.0%	0.0%	144,138	144,138	288,276	0.0%	0.0%	144,138	144,138	288,276	0.0%	0.0%	144,138	144,138	288,276	
16	Federal LEAP/SLEAP Funds		0		0			0			0			0	0	0			0	0	0			0	0	0	
17	Reestimate Need							0			0			0	0	0			0	0	0			0	0	0	
18	Xfer in Safety Officers Survivor's Base		0		200			200			0								0	0	0			0	0	0	
19	State Grant Changes							7,238			27,124			10,486	10,487	20,973			10,486	10,487	20,973			10,487	10,487	20,974	
20	Subtotal-State Grant Program	288,276	288,276	288,276	288,476	0.1%	0%	295,714	2.6%	2.6%	315,400	9.4%	9.4%	154,624	154,625	309,249	7.3%	7.3%	154,624	154,625	309,249	7.3%	7.3%	154,625	154,625	309,250	
21																											
22	Other Financial Aid Programs																										
23	Achieve Scholarships	8,700	4,700	4,700	0	-100.0%	-100%	0	-100.0%	-100.0%	0	-100.0%	-100.0%	0	0	0	-100.0%	-100.0%	0	0	0	-100.0%	-100.0%	0	0	0	
24	American Indian Scholarships	4,000	4,000	4,000	3,800	-5.0%	-5%	3,600	-10.0%	-10.0%	3,800	-5.0%	-5.0%	1,850	1,850	3,700	-7.5%	-7.5%	1,850	1,850	3,700	-7.5%	-7.5%	1,850	1,850	3,700	
25	Child Care Assistance Grants	13,368	13,368	13,368	12,700	-5.0%	-5%	13,368	0.0%	0.0%	13,368	0.0%	0.0%	6,684	6,684	13,368	0.0%	0.0%	6,684	6,684	13,368	0.0%	0.0%	6,684	6,684	13,368	
26	Interstate Tuition Reciprocity	7,251	6,400	6,500	6,400	-11.7%	0%	6,400	-11.7%	0.0%	6,400	-11.7%	0.0%	3,150	3,250	6,400	-11.7%	0.0%	3,150	3,250	6,400	-11.7%	0.0%	3,250	3,250	6,500	
27	Safety Officer Survivor Program	200	200	200	0			0			200	0.0%	0.0%	100	100	200	0.0%	0.0%	100	100	200	0.0%	0.0%	100	100	200	
28	Work Study	28,120	29,888	29,888	20,128	-28.4%	-33%	29,888	6.3%	0.0%	28,120	0.0%	-5.9%	14,502	14,502	29,004	3.1%	-3.0%	14,502	14,502	29,004	3.1%	-3.0%	14,502	14,502	29,004	
29	Comm/Tech College Emergency Loan	250										-100.0%															
30	Veterinary Loan Forgiveness	225										-100.0%															
31	Subtotal-Other Financial Aid	62,114	58,556	58,656	43,028	-30.7%	-27%	53,256	-14.3%	-9.1%	51,888	-16.5%	-11.4%	26,286	26,386	52,672	-15.2%	-10.0%	26,286	26,386	52,672	-15.2%	-10.0%	26,386	26,386	52,772	
32																											
33	Total- Financial Aid	350,390	346,832	346,932	331,504	-5.4%	-4%	348,970	-0.4%	0.6%	367,288	4.8%	5.9%	180,910	181,011	361,921	3.3%	4.4%	180,910	181,011	361,921	3.3%	4.4%	181,011	181,011	362,022	
34																											
35	Student Academic Support Programs																										
36	Get Ready Outreach Program	368	368	368	350	-4.9%	-5%	368	0.0%	0.0%	350	-4.9%	-4.9%	180	180	360	-2.2%	-2.2%	180	180	360	-2.2%	-2.2%	180	180	360	
37	Intervention for College Attendance Program (ICAP)	1,492	1,492	1,492	1,492	0.0%	0%	1,342	-10.1%	-10.1%	1,342	-10.1%	-10.1%	671	671	1,342	-10.1%	-10.1%	671	671	1,342	-10.1%	-10.1%	671	671	1,342	
38	Midwest Higher Education Compact	190	190	190	190	0.0%	0%	190	0.0%	0.0%	190	0.0%	0.0%	95	95	190	0.0%	0.0%	95	95	190	0.0%	0.0%	95	95	190	
39	Minnesota College Savings Program	1,400	1,400	1,400	350	-75.0%	-75%	350	-75.0%	-75.0%	350	-75.0%	-75.0%	350	0	350	-75.0%	-75.0%	350	0	350	-75.0%	-75.0%	0	0	0	
40	Minnesota Minority Education Partnership	96	96	96	96	0.0%	0%	96	0.0%	0.0%	86	-10.4%	-10.4%	45	45	90	-6.3%	-6.3%	45	45	90	-6.3%	-6.3%	45	45	90	
41	MINITEX Library Services	11,058	11,262	11,262	10,700	-3.2%	-5%	10,200	-7.8%	-9.4%	10,700	-3.2%	-5.0%	5,225	5,225	10,450	-5.5%	-7.2%	5,225	5,225	10,450	-5.5%	-7.2%	5,225	5,225	10,450	
42	MnLINK Gateway	799	800	800	760	-4.9%	-5%	760	-4.9%	-5.0%	760	-4.9%	-5.0%	380	380	760	-4.9%	-5.0%	380	380	760	-4.9%	-5.0%	380	380	760	
43	Student and Parent Information	250	250	250	237	-5.2%	-5%	250	0.0%	0.0%	237	-5.2%	-5.2%	122	122	244	-2.4%	-2.4%	122	122	244	-2.4%	-2.4%	122	122	244	
44	United Family Practice	915	934	934	0	-100.0%	-100%	934	2.1%	0.0%	0	-100.0%	-100.0%	351	351	702	-23.3%	-24.8%	351	351	702	-23.3%	-24.8%	351	351	702	
45	Subtotal Student Support Programs	16,568	16,792	16,792	14,175	-14.4%	-16%	14,490	-12.5%	-13.7%	14,015	-15.4%	-16.5%	7,419	7,069	14,488	-12.6%	-13.7%	7,419	7,069	14,488	-12.6%	-13.7%	7,069	7,069	14,138	
46																											
47	TOTAL-OFFICE OF HIGHER EDUCATION GENERAL	372,232	368,874	368,974	350,666	-5.8%	-5%	368,190	-1.1%	-0.2%	385,765	3.6%	4.6%	190,694	190,445	381,139	2.4%	3.3%	190,823	190,573	381,396	2.5%	3.4%	190,573	190,573	381,146	

	Forecast 2010-11	Feb Fcst 2012-13	Feb Fcst 2014-15	Gov 2012-13	Gov % Chg vs 2010-11	Gov % Chg vs 2012-13	Senate 2012-13	Senate % Chg vs 2010- 11	Senate % Chg 2012-13	House 2012-13	House % Change 2010-11	House % Chg 2012-13	Conf 2012	Conf 2013	Conf 2012-13	Conf %Change 2010-11	Conf %Change 2012-13	Special 2012	Special 2013	Special 2012-13	Special %Chan ge 2010-11	Special %Chan ge 2012-13	Special 2014	Special 2015	Special 2014-5
48 49 50 51 52 53	MAYO FOUNDATION																								
	1,305	1,330	1,330	1,330	1.9%	0%	1,330	1.9%	0.0%	1,330	1.9%	0.0%	665	665	1,330	1.9%	0.0%	665	665	1,330	1.9%	0.0%	665	665	1,330
	1,346	1,372	1,372	1,372	1.9%	0%	1,372	1.9%	0.0%	1,372	1.9%	0.0%	686	686	1,372	1.9%	0.0%	686	686	1,372	1.9%	0.0%	686	686	1,372
54	2,651	2,702	2,702	2,702	1.9%	0%	2,702	1.9%	0.0%	2,702	1.9%	0.0%	1,351	1,351	2,702	1.9%	0.0%	1,351	1,351	2,702	1.9%	0.0%	1,351	1,351	2,702
55 56 57 58 59 60 61	MN STATE COLLEGES & UNIVERSITIES																								
	1,117,986	1,161,604	1,161,604	1,087,538	-2.7%	-6%	1,019,386	-8.8%	-12.2%	971,338	-13.1%	-16.4%	503,305	503,305	1,006,610	-10.0%	-13.3%	508,177	508,176	1,016,353	-9.1%	-12.5%	508,176	508,176	1,016,352
	92,077	89,498	89,498	88,498	-3.9%	-1%	66,148	-28.2%	-26.1%	80,000	-13.1%	-10.6%	33,074	33,074	66,148	-28.2%	-26.1%	33,074	33,074	66,148	-28.2%	-26.1%	33,074	33,074	66,148
	9,600	9,600	9,600	9,024	-6.0%	-6%	8,120	-15.4%	-15.4%	8,340	-13.1%	-13.1%	4,115	4,115	8,230	-14.3%	-14.3%	4,115	4,115	8,230	-14.3%	-14.3%	4,115	4,115	8,230
	1,219,663	1,260,702	1,260,702	1,185,060	-2.8%	-6%	1,093,654	-10.3%	-13.3%	1,059,678	-13.1%	-15.9%	540,494	540,494	1,080,988	-11.4%	-14.3%	545,366	545,365	1,090,731	-10.6%	-13.5%	545,365	545,365	1,090,730
62	1,219,663	1,260,702	1,260,702	1,185,060	-2.8%	-6%	1,093,654	-10.3%	-13.3%	1,059,678	-13.1%	-15.9%	540,494	540,494	1,080,988	-11.4%	-14.3%	545,366	545,365	1,090,731	-10.6%	-13.5%	545,365	545,365	1,090,730
63 64 65 66 67 68 69 70 71 72	UNIVERSITY OF MINNESOTA																								
	1,077,755	1,156,740	1,156,740	1,087,336	0.9%	-6%	919,094	-14.7%	-20.5%	933,400	-13.4%	-19.3%	458,881	458,881	917,762	-14.8%	-20.7%	483,881	483,881	967,762	-10.2%	-16.3%	483,881	483,881	967,762
	97,865	91,220	91,220	85,746	-12.4%	-6%	86,658	-11.5%	-5.0%	85,028	-13.1%	-6.8%	42,922	42,922	85,844	-12.3%	-5.9%	42,922	42,922	85,844	-12.3%	-5.9%	42,922	42,922	85,844
	12,280	9,210	9,210	8,658	-29.5%	-6%	8,748	-28.8%	-5.0%	10,670	-13.1%	15.9%	4,854	4,854	9,708	-20.9%	5.4%	4,854	4,854	9,708	-20.9%	5.4%	4,854	4,854	9,708
	2,598	2,422	2,422	2,276	-12.4%	-6%	2,300	-11.5%	-5.0%	2,258	-13.1%	-6.8%	1,140	1,140	2,280	-12.2%	-5.9%	1,140	1,140	2,280	-12.2%	-5.9%	1,140	1,140	2,280
	11,528	10,746	10,746	10,102	-12.4%	-6%	10,208	-11.5%	-5.0%	10,016	-13.1%	-6.8%	5,056	5,056	10,112	-12.3%	-5.9%	5,056	5,056	10,112	-12.3%	-5.9%	5,056	5,056	10,112
	14,982	13,964	13,964	13,126	-12.4%	-6%	13,964	-6.8%	0.0%	16,000	6.8%	14.6%	7,491	7,491	14,982	0.0%	7.3%	7,491	7,491	14,982	0.0%	7.3%	7,491	7,491	14,982
	1,217,008	1,284,302	1,284,302	1,207,244	-0.8%	-6%	1,040,972	-14.5%	-18.9%	1,057,372	-13.1%	-17.7%	520,344	520,344	1,040,688	-14.5%	-19.0%	545,344	545,344	1,090,688	-10.4%	-15.1%	545,344	545,344	1,090,688
73 74 75 76	Total- U of M All Funds																								
	4,314	4,314	4,314	4,314	0.0%	0%	4,314	0.0%	0.0%	4,314	0.0%	0.0%	2,157	2,157	4,314	0.0%	0.0%	2,157	2,157	4,314	0.0%	0.0%	2,157	2,157	4,314
	1,221,322	1,288,616	1,288,616	1,211,558	-0.8%	-6%	1,045,286	-14.4%	-18.9%	1,061,686	-13.1%	-17.6%	522,501	522,501	1,045,002	-14.4%	-18.9%	547,501	547,501	1,095,002	-10.3%	-15.0%	547,501	547,501	1,095,002
77	2,811,554	2,916,580	2,916,680	2,745,672	-2.3%	-6%	2,505,518	-10.9%	-14.1%	2,505,517	-10.9%	-14.1%	1,252,883	1,252,634	2,505,517	-10.9%	-14.1%	1,282,884	1,282,633	2,565,517	-8.8%	-12.0%	1,282,633	1,282,633	2,565,266
78 79	Total-Health Care Access Fund																								
	4,314	4,314	4,314	4,314	0.0%	0%	4,314	0.0%	0.0%	4,314			2,157	2,157	4,314	0.0%	0.0%	2,157	2,157	4,314	0.0%	0.0%	2,157	2,157	4,314
80	2,815,868	2,920,894	2,920,994	2,749,986	-2.3%	-6%	2,509,832	-10.9%	-14.1%	2,509,831	-10.9%	-14.1%	1,255,040	1,254,791	2,509,831	-10.9%	-14.1%	1,285,041	1,284,790	2,569,831	-8.7%	-12.0%	1,284,790	1,284,790	2,569,580