

1 Higher Education - HF1671/SF3223  
 2 2010 Legislative Session - \$'s in 1,000's

General Fund	Governor's Recommendations			Gov Rec	House Bill			House Bill	Senate Bill			Senate Bill			Conference Agreement			Conference Agreement			
	FY2010	FY2011	FY10-11	FY12-13	FY2010	FY2011	FY10-11	FY12-13	FY2010	FY2011	FY10-11	FY12-13	FY2010	FY2011	FY10-11	FY2010	FY2011	FY10-11	FY2012	FY2013	FY12-13
<b>Office of Higher Education</b>																					
Agency Administration	(60)	(81)	(141)	(162)	(77)	(81)	(158)	(316)	(60)	(81)	(141)	(162)	(60)	(81)	(141)	(81)	(81)	(162)			
Mn College Savings Program	(22)	(50)	(72)	(100)					(22)	(50)	(72)	(100)									
Child Care Grants		(500)	(500)	(1,000)																	
MNLINK Gateway & MINITEX	(95)	(362)	(457)	(724)					(95)	(362)	(457)	(724)			(205)	(205)					
State Grant Program	(233)	(2,063)	(2,296)	(4,126)		(1,487)	(1,487)														
State Work Study		(4,581)	(4,581)	(5,630)						(2,303)	(2,303)	(4,606)			(1,768)	(1,768)					
Interstate Reciprocity		1,751	1,751		1,487		1,487						1,487	264	1,751						
Achieve (House offer - cap program at \$2.350 million)								(8,700)											(2,000)	(2,000)	(4,000)
Midwest Compact	(3)	(3)	(6)	(6)																	
Other Small Programs-Student Parent/Get Ready	(6)	(9)	(15)	(18)																	
Other Small Programs-MMEP		(3)	(3)	(6)																	
United Family Practice	(13)	(28)	(41)	(56)					(13)	(28)	(41)	(56)									
Tech/CC Emergency Grants		(150)	(150)							(150)	(150)				(50)						
Intervention For College Attendance	(22)	(43)	(65)	(86)																	
American Indian Scholarship		(120)	(120)	(240)																	
Ratify unallotment				(154)																	
Revenue - .6% Income Tax Surcharge																					
General Fund Impact (expenditures minus revenues)	(454)	(6,242)	(6,696)	(12,308)	1,410	(1,568)	(158)	(9,016)	1,297	(2,710)	(1,413)	(5,648)	1,427	(1,840)	(413)	(2,081)	(2,081)	(4,162)			
<b>Minnesota State Colleges and Universities</b>																					
MnSCU operating reduction		(10,467)	(10,467)	(20,934)		(7,467)	(7,467)	(10,584)				(46,586)		(9,967)	(9,967)	(21,957)	(21,957)	(43,914)			
MnSCU ratify unallotment				(100,000)																	
Eliminate Central Office Funding						(3,000)	(3,000)	(6,000)		(43,749)	(43,749)			(500)	(500)	(500)	(500)	(1,000)			
Appropriate Funds to Operations & Maintenance										33,282	33,282										
General Fund expenditures Impact		(10,467)	(10,467)	(120,934)		(10,467)	(10,467)	(16,584)		(10,467)	(10,467)	(46,586)		(10,467)	(10,467)	(22,457)	(22,457)	(44,914)			
<b>University of Minnesota</b>																					
U of M operating reduction										(36,120)	(36,120)	(46,588)									
Operations & Maintenance		(32,223)	(32,223)	(64,446)		(32,223)	(32,223)	(60,096)						(32,223)	(32,223)	(18,560)	(18,560)	(37,120)			
Ag Special		(2,787)	(2,787)	(5,574)		(2,787)	(2,787)	(5,574)						(2,787)	(2,787)	(2,787)	(2,787)	(5,574)			
System Special		(328)	(328)	(656)		(328)	(328)	(656)						(328)	(328)	(328)	(328)	(656)			
Health Sciences Special		(281)	(281)	(562)		(281)	(281)	(562)						(281)	(281)	(281)	(281)	(562)			
IT Special		(74)	(74)	(148)		(74)	(74)	(148)						(74)	(74)	(74)	(74)	(148)			
Genomics Partnership		(427)	(427)	(854)		(427)	(427)	(854)						(427)	(427)	(427)	(427)	(854)			
U of M ratify unallotment				(100,000)																	
General Fund expenditures Impact		(36,120)	(36,120)	(172,240)		(36,120)	(36,120)	(67,890)		(36,120)	(36,120)	(46,588)		(36,120)	(36,120)	(22,457)	(22,457)	(44,914)			
<b>Higher Education General Fund Expenditures Total</b>	(454)	(52,829)	(53,283)	(305,482)	1,410	(48,155)	(46,745)	(93,490)	1,297	(49,297)	(48,000)	(98,822)	1,427	(48,427)	(47,000)	(46,995)	(46,995)	(93,990)			
<b>Non General Fund</b>																					
<b>Special Revenue Fund</b>																					
Office of Higher Education - PC Registration Fee Increase		74	74	148						74	74	148		74	74	148	74	74	148		
Office of Higher Education - PC Registration Expenditure		24	24	72						24	24	72		24	24	48	32	40	72		
Office of Higher Education - PELL Grant Accreditation Fee		7	7	14						7	7	14		7	7	14	7	7	14		
<b>Office of Higher Education Loan Fund</b>																					
SELF Loans New Financing		10,000	10,000	30,000		10,000	10,000	30,000		10,000	10,000	30,000		10,000	10,000	15,000	15,000	30,000			
<b>Total Non General Fund Changes</b>		10,105	10,105	30,234		10,000	10,000	30,000		10,105	10,105	30,234		10,105	10,105	15,000	15,000	30,000			

<u>Gov's State Grant Changes</u>		<u>House State Grant Changes</u>		<u>Senate State Grant Changes</u>		<u>Conference State Grant Changes</u>	
FY 2011 base appropriation	144	FY 2011 base appropriation	144	FY 2011 base appropriation	144	FY 2011 base appropriation	144
FY 2010 shortfall	(23)	FY 2010 shortfall	(23)	FY 2010 shortfall	(23)	FY 2010 shortfall	(23)
Eliminate 2010 Summer Transition Grants	2	Eliminate 2010 Summer Transition Grants	2			Summer Grants @1 million	1
FY10-11 state Grant Budget Reduction	(2)	Federal LEAP/SLEAP Transfer from Achieve	1				
		FY 2010 reciprocity shortfall	(1)				
Amount Available to Spend	<u>121</u>	Amount Available to Spend	<u>123</u>	Amount Available to Spend	<u>121</u>	Amount Available to Spend	<u>122</u>
Spending projection FY 2011	(162)	Spending projection FY 2011	(162)	Spending projection FY 2011	(162)	Spending projection FY 2011	(162)
Eliminate 2011 Summer Transition Grants	2	Eliminate 2011 Summer Transition Grants	2			Summer Grants @1 million	1
Eliminate 9th Semester	4	Eliminate 9th Semester	4			Eliminate 9th Semester	4
		Reduce 2-Year Cap to highest public FY 2011	2				
		Reduce cap for 4 yr for profit programs to 2 yr cap	7				
Statutory Proration (ASR increase/AFR Surcharge)	35	Statutory Proration (ASR increase/AFR Surcharge)	24	Statutory Proration (ASR increase/AFR Surcharge)	42	Statutory Proration (ASR increase/AFR Surcharge)	35
Spending projection FY 2011	<u>(121)</u>	Spending projection FY 2011	<u>(124)</u>	Spending projection FY 2011	<u>(120)</u>	Spending projection FY 2011	<u>(122)</u>
Balance	(0)	Balance	(0)	Balance	0	Balance	0