

| | | | | | | | | | | | |
|----|---|------|-----------|-----------|-----------|---------|---------|-----------|---------|---------|-----------|
| 1 | A | B | D | E | F | G | H | I | J | K | L |
| 2 | Dollars \$ in Thousands | Fund | Actual | EOS | EOS | FEB | FEB | FEB | FEB | FEB | FEB |
| 3 | | | FY2022-23 | FY2024-25 | FY2026-27 | FY2024 | FY2025 | FY2024-25 | FY2026 | FY2027 | FY2026-27 |
| 4 | | | | | | | | | | | |
| 5 | OFFICE OF HIGHER EDUCATION | | | | | | | | | | |
| 6 | | | | | | | | | | | |
| 7 | Office of Higher Education | GEN | 549,811 | 776,374 | 723,269 | 340,411 | 435,963 | 776,374 | 361,608 | 361,661 | 723,269 |
| 8 | 22, CH 42 ALS Research | GEN | 300 | - | - | - | - | - | - | - | - |
| 9 | 22, CH 50 COVID-19 Management | GEN | 2,445 | - | - | - | - | - | - | - | - |
| 10 | 23, CH 63 Adult Use Cannabis (TR OUT) | GEN | - | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 11 | FY23 Available Balance Forward | GEN | - | - | - | 20,956 | - | 20,956 | | | - |
| 12 | | | | | | | | | | | |
| 13 | OFFICE OF HIGHER EDUCATION: TOTAL GF | GEN | 552,556 | 778,374 | 725,269 | 362,367 | 436,963 | 799,330 | 362,608 | 362,661 | 725,269 |
| 14 | | | | | | | | | | | |
| 15 | MINNESOTA STATE | | | | | | | | | | |
| 16 | | | | | | | | | | | |
| 17 | Minnesota State (TR OUT) | GEN | 1,581,483 | 1,872,128 | 1,747,497 | 948,896 | 923,232 | 1,872,128 | 875,189 | 875,200 | 1,750,389 |
| 18 | 22 SS1 CH 10 Career and Technical Education Pilot | GEN | 400 | - | - | - | - | - | - | - | - |
| 19 | 23 CH 52 JDAI Transfer from Corrections | GEN | - | 1,000 | 1,000 | 500 | 500 | 1,000 | 500 | 500 | 1,000 |
| 20 | 23 CH 64 TRA Pension Contributions | GEN | - | - | 2,892 | - | - | - | - | - | - |
| 21 | | | | | | | | | | | |
| 22 | MINNESOTA STATE: TOTAL GF | GEN | 1,581,883 | 1,873,128 | 1,751,389 | 949,396 | 923,732 | 1,873,128 | 875,689 | 875,700 | 1,751,389 |
| 23 | | | | | | | | | | | |
| 24 | UNIVERSITY OF MINNESOTA | | | | | | | | | | |
| 25 | | | | | | | | | | | |
| 26 | University of Minnesota | GEN | 1,381,025 | 1,503,728 | 1,481,464 | 756,996 | 746,732 | 1,503,728 | 740,732 | 740,732 | 1,481,464 |
| 27 | 23 CH 60 Lowland Conifer Reserve Study | GEN | - | 500 | - | 500 | - | 500 | - | - | - |
| 28 | 23 CH 60 Aquatic Invasive Species Research | GEN | - | 1,000 | - | 1,000 | - | 1,000 | - | - | - |
| 29 | 23 CH 60 Weather Resiliency Program | GEN | - | 2,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 |
| 30 | 23 CH 62 Cut Wall Study | GEN | - | 1,000 | - | 1,000 | - | 1,000 | - | - | - |
| 31 | 23 CH 68 Small Community Partnership | GEN | - | 5,000 | - | 2,500 | 2,500 | 5,000 | - | - | - |
| 32 | 23 CH 63 Adult Use Cannabis | GEN | - | 5,200 | 6,500 | 2,600 | 2,600 | 5,200 | 3,250 | 3,250 | 6,500 |
| 33 | | | | | | | | | | | |

MINNESOTA HOUSE FISCAL ANALYSIS DEPARTMENT

| | | | | | | | | | | | |
|----|-----------------------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | A | B | D | E | F | G | H | I | J | K | L |
| 2 | Dollars \$ in Thousands | Fund | Actual | EOS | EOS | FEB | FEB | FEB | FEB | FEB | FEB |
| 3 | | | FY2022-23 | FY2024-25 | FY2026-27 | FY2024 | FY2025 | FY2024-25 | FY2026 | FY2027 | FY2026-27 |
| 34 | UNIVERSITY OF MINNESOTA: TOTAL GF | GEN | 1,381,025 | 1,518,428 | 1,489,964 | 765,596 | 752,832 | 1,518,428 | 744,982 | 744,982 | 1,489,964 |
| 35 | | | | | | | | | | | |
| 36 | MAYO FOUNDATION | | | | | | | | | | |
| 37 | | | | | | | | | | | |
| 38 | Mayo Medical School | GEN | 1,330 | 1,330 | 1,330 | 665 | 665 | 1,330 | 665 | 665 | 1,330 |
| 39 | Mayo Family & Residency | GEN | 1,372 | 2,268 | 2,268 | 1,134 | 1,134 | 2,268 | 1,134 | 1,134 | 2,268 |
| 40 | | | | | | | | | | | |
| 41 | MAYO FOUNDATION: GF TOTAL | GEN | 2,702 | 3,598 | 3,598 | 1,799 | 1,799 | 3,598 | 1,799 | 1,799 | 3,598 |
| 42 | | | | | | | | | | | |
| 43 | GENERAL FUND SUMMARY | | | | | | | | | | |
| 44 | OFFICE OF HIGHER EDUCATION | GEN | 552,556 | 778,374 | 725,269 | 362,367 | 436,963 | 799,330 | 362,608 | 362,661 | 725,269 |
| 45 | MINNESOTA STATE | GEN | 1,581,883 | 1,873,128 | 1,751,389 | 949,396 | 923,732 | 1,873,128 | 875,689 | 875,700 | 1,751,389 |
| 46 | UNIVERSITY OF MINNESOTA | GEN | 1,381,025 | 1,518,428 | 1,489,964 | 765,596 | 752,832 | 1,518,428 | 744,982 | 744,982 | 1,489,964 |
| 47 | MAYO FOUNDATION | GEN | 2,702 | 3,598 | 3,598 | 1,799 | 1,799 | 3,598 | 1,799 | 1,799 | 3,598 |
| 48 | GENERAL FUND APPROPRIATION TOTAL | GEN | 3,518,166 | 4,173,528 | 3,970,220 | 2,079,158 | 2,115,326 | 4,194,484 | 1,985,078 | 1,985,142 | 3,970,220 |
| 49 | REVENUE ADJUSTMENTS | | | | | | | - | | | - |
| 50 | TOTAL NET GENERAL FUND IMPACT | GEN | 3,518,166 | 4,173,528 | 3,970,220 | 2,079,158 | 2,115,326 | 4,194,484 | 1,985,078 | 1,985,142 | 3,970,220 |
| 51 | | | | | | | | | | | |
| 52 | | | | | | | | | | | |