

Higher Education Finance 2013 Session  
(Dollars in Thousands)

	March Gov Rec FY14	March Gov Rec FY 15	March Gov Rec FY14-15	March Gov Rec FY16	March Gov Rec FY 17	March Gov Rec FY 16-17	House FY14	House FY 15	House FY14-15	House FY 16	House FY 17	House FY16-17
1 <b>OFFICE OF HIGHER EDUCATION</b>												
2 <b>Agency Administration</b>												
3 Accountability	156	156	312	156	156	312	156	156	312	156	156	312
4 Communications	205	205	410	205	205	410	205	205	410	205	205	410
5 Director	186	186	372	186	186	372	186	186	372	186	186	372
6 Financial Services and HR	570	570	1,140	570	570	1,140	570	570	1,140	570	570	1,140
7 Fiscal Research	482	482	964	482	482	964	482	482	964	482	482	964
8 Competitive Grants	54	54	108	54	54	108	54	54	108	54	54	108
9 Information & Technology Services	441	441	882	441	441	882	441	441	882	441	441	882
10 Student Financial Aid Sevices	397	397	794	397	397	794	397	397	794	397	397	794
11 <b>Change item:</b> Base Adjustment							18	37	55	37	37	74
12 <b>Subtotal -Agency Administration</b>	<b>2,491</b>	<b>2,491</b>	<b>4,982</b>	<b>2,491</b>	<b>2,491</b>	<b>4,982</b>	<b>2,509</b>	<b>2,528</b>	<b>5,037</b>	<b>2,528</b>	<b>2,528</b>	<b>5,056</b>
13												
14 <b>Financial Aid</b>												
15 <b>State Grant Program Base</b>	154,625	154,625	309,250	154,625	154,625	309,250	154,625	154,625	309,250	154,625	154,625	309,250
16 <b>Change items:</b>												
17 Increase student share from 46% to 50%												
18 Increase LME from \$7,000 to \$8,300												
19 Increase 4-year program tuition max from \$10,488 to \$13,526												
20 F14: Increase 2-year program tuition max from \$5,808 to \$5,865												
21 F15:Increase 2-year program tuition max from \$5,865 to \$6,040												
22 Unallocated	40,000	40,000	80,000	40,000	40,000	80,000	5,380	5,589	10,969			0
23												
24 <b>Change item:</b> Deferred Action Students	1,200	1,200	2,400	1,200	1,200	2,400			0			0
25												
26 <b>Subtotal-State Grant Program</b>	<b>195,825</b>	<b>195,825</b>	<b>391,650</b>	<b>195,825</b>	<b>195,825</b>	<b>391,650</b>	<b>160,005</b>	<b>160,214</b>	<b>320,219</b>	<b>154,625</b>	<b>154,625</b>	<b>309,250</b>
27												
28 <b>Other Financial Aid Programs</b>												
29 American Indian Scholarships	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700
30 <b>Change item:</b> Reduction in waiting list	1,500	1,500	3,000	1,500	1,500	3,000			0			0
31 <b>Subtotal American Indian Scholarships</b>	<b>3,350</b>	<b>3,350</b>	<b>6,700</b>	<b>3,350</b>	<b>3,350</b>	<b>6,700</b>	<b>1,850</b>	<b>1,850</b>	<b>3,700</b>	<b>1,850</b>	<b>1,850</b>	<b>3,700</b>
32												
33 Child Care Assistance Grants	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368
34												
35 Interstate Tuition Reciprocity Base	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500
36 <b>Change item:</b> Payment to N. Dakota	8,215	7,320	15,535	7,320	7,320	14,640			0			0
37 <b>Subtotal Tuition Reciprocity</b>	<b>11,465</b>	<b>10,570</b>	<b>22,035</b>	<b>10,570</b>	<b>10,570</b>	<b>21,140</b>	<b>3,250</b>	<b>3,250</b>	<b>6,500</b>	<b>3,250</b>	<b>3,250</b>	<b>6,500</b>
38												
39 Safety Officer Survivor Program	100	100	200	100	100	200	100	100	200	100	100	200
40 State Work Study	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004
41												

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42 Subtotal-Other Financial Aid	36,101	35,206	71,307	35,206	35,206	70,412	26,386	26,386	52,772	26,386	26,386	52,772
43												
44 Total- Financial Aid	231,926	231,031	462,957	231,031	231,031	462,062	186,391	186,600	372,991	181,011	181,011	362,022
45												
46 Student Academic Support Programs												
47 Get Ready Outreach Program	180	180	360	180	180	360	180	180	360	180	180	360
48 Intervention for College Attendance Program (ICAP)	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
49 Midwest Higher Education Compact	95	95	190	95	95	190	95	95	190	95	95	190
50 Minnesota College Savings Program			0			0			0			0
51 Minnesota Minority Education Partnership	45	45	90	45	45	90	45	45	90	45	45	90
52 MNLink/MINITEX Library Services	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210
53 Student and Parent Information	122	122	244	122	122	244	122	122	244	122	122	244
54 United Family Practice	351	351	702	351	351	702	351	351	702	351	351	702
55 Subtotal- Student Support Programs	7,069	7,069	14,138	7,069	7,069	14,138	7,069	7,069	14,138	7,069	7,069	14,138
56												
57 New Initiatives												
58 Change item: SLEDS	882	882	1,764	882	882	1,764			0			0
59												
60 Subtotal New Initiatives	882	882	1,764	882	882	1,764	0	0	0	0	0	0
61												
62 Subtotal- Admin, All Programs, and New Initiatives	242,368	241,473	483,841	241,473	241,473	482,946	195,969	196,197	392,166	190,608	190,608	381,216
63 Fund balance reconciliation			0			0			0			0
64												
65 TOTAL-OHE GENERAL FUND	242,368	241,473	483,841	241,473	241,473	482,946	195,969	196,197	392,166	190,608	190,608	381,216
66												
67 MAYO FOUNDATION												
68 Mayo Medical School	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330
69 Mayo Family Practice Residency	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372
70												
71 TOTAL- MAYO FOUNDATION GENERAL FUND	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702

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72												
73	<b>MN STATE COLLEGES &amp; UNIVERSITIES</b>											
74	508,176	508,176	1,016,352	508,176	508,176	1,016,352	508,176	508,176	1,016,352	508,176	508,176	1,016,352
75	<b>Change Items</b>											
76	4,000	4,000	8,000	4,000	4,000	8,000			0			0
77	4,000	8,000	12,000	8,000	8,000	16,000			0			0
78	12,500	13,500	26,000	13,500	13,500	27,000			0			0
79	11,000	23,000	34,000	23,000	23,000	46,000			0			0
80	0	0	0	0	0	0			0			0
81	0	0	0	0	0	0			0			0
82							25,500	52,500	78,000	52,500	52,500	105,000
83	<b>31,500</b>	<b>48,500</b>	<b>80,000</b>	<b>48,500</b>	<b>48,500</b>	<b>97,000</b>	<b>25,500</b>	<b>52,500</b>	<b>78,000</b>	<b>52,500</b>	<b>52,500</b>	<b>105,000</b>
84	<b>539,676</b>	<b>556,676</b>	<b>1,096,352</b>	<b>556,676</b>	<b>556,676</b>	<b>1,113,352</b>	<b>533,676</b>	<b>560,676</b>	<b>1,094,352</b>	<b>560,676</b>	<b>560,676</b>	<b>1,121,352</b>
85												
86	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148
87	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230
88	<b>576,865</b>	<b>593,865</b>	<b>1,170,730</b>	<b>593,865</b>	<b>593,865</b>	<b>1,187,730</b>	<b>570,865</b>	<b>597,865</b>	<b>1,168,730</b>	<b>597,865</b>	<b>597,865</b>	<b>1,195,730</b>
89												
90												
91	<b>576,865</b>	<b>593,865</b>	<b>1,170,730</b>	<b>593,865</b>	<b>593,865</b>	<b>1,187,730</b>	<b>570,865</b>	<b>597,865</b>	<b>1,168,730</b>	<b>597,865</b>	<b>597,865</b>	<b>1,195,730</b>
92												
93	<b>UNIVERSITY OF MINNESOTA</b>											
94	483,881	483,881	967,762	483,881	483,881	967,762	483,881	483,881	967,762	483,881	483,881	967,762
95	<b>Change Items</b>											
96	14,200	28,400	42,600	28,400	28,400	56,800	14,200	28,400	42,600	28,400	28,400	56,800
97	18,000	18,000	36,000	18,000	18,000	36,000	9,000	9,000	18,000	9,000	9,000	18,000
98												
99			0			0			0			0
100	<b>32,200</b>	<b>46,400</b>	<b>78,600</b>	<b>46,400</b>	<b>46,400</b>	<b>92,800</b>	<b>23,200</b>	<b>37,400</b>	<b>60,600</b>	<b>37,400</b>	<b>37,400</b>	<b>74,800</b>
101	<b>516,081</b>	<b>530,281</b>	<b>1,046,362</b>	<b>530,281</b>	<b>530,281</b>	<b>1,060,562</b>	<b>507,081</b>	<b>521,281</b>	<b>1,028,362</b>	<b>521,281</b>	<b>521,281</b>	<b>1,042,562</b>

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102												
103 Agriculture and Extension	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844
104 Health Sciences Special	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708
105 <b>Change item:</b> Health Professional Loan Forgiveness	0	1,400	1,400	1,400	1,400	2,800			0			0
106 Institute of Technology	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280
107 System Special	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112
108 <b>Change item:</b> Labor Education Service							125	125	250	125	125	250
109 U-Mayo Partnership	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982
110 <b>Subtotal System Specials and Change Items</b>	<b>61,463</b>	<b>62,863</b>	<b>124,326</b>	<b>62,863</b>	<b>62,863</b>	<b>125,726</b>	<b>61,588</b>	<b>61,588</b>	<b>123,176</b>	<b>61,588</b>	<b>61,588</b>	<b>123,176</b>
113												
114 <b>Total -U of M GENERAL FUND</b>	<b>577,544</b>	<b>593,144</b>	<b>1,170,688</b>	<b>593,144</b>	<b>593,144</b>	<b>1,186,288</b>	<b>568,669</b>	<b>582,869</b>	<b>1,151,538</b>	<b>582,869</b>	<b>582,869</b>	<b>1,165,738</b>
115												
116 Primary Care Education-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
117 <b>Total- U of M ALL FUNDS</b>	<b>579,701</b>	<b>595,301</b>	<b>1,175,002</b>	<b>595,301</b>	<b>595,301</b>	<b>1,190,602</b>	<b>570,826</b>	<b>585,026</b>	<b>1,155,852</b>	<b>585,026</b>	<b>585,026</b>	<b>1,170,052</b>
118												
119												
120 <b>TOTAL- HIGHER EDUCATION GENERAL FUND</b>	<b>1,398,128</b>	<b>1,429,833</b>	<b>2,827,961</b>	<b>1,429,833</b>	<b>1,429,833</b>	<b>2,859,666</b>	<b>1,336,854</b>	<b>1,378,282</b>	<b>2,715,136</b>	<b>1,372,693</b>	<b>1,372,693</b>	<b>2,745,386</b>
121 Total-Health Care Access Fund	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
122												
123 <b>TOTAL- HIGHER EDUCATION ALL FUNDS</b>	<b>1,400,285</b>	<b>1,431,990</b>	<b>2,832,275</b>	<b>1,431,990</b>	<b>1,431,990</b>	<b>2,863,980</b>	<b>1,339,011</b>	<b>1,380,439</b>	<b>2,719,450</b>	<b>1,374,850</b>	<b>1,374,850</b>	<b>2,749,700</b>

126 **NOTE: The University of Minnesota receives an allocation of approximately \$22,250,000 per year from the proceeds of the cigarette tax**