

Higher Education Finance 2015 Session, Chapter 69
(Dollars in Thousands)

	Feb Fcst FY16	Feb Fcst FY17	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Revised Gov Rec FY 16-17	Revised Gov Rec FY 18-19	Senate FY16-17	Senate FY18-19	House FY16-17	House FY 18-19	Conf FY 15	Conf FY16	Conf FY 17	Conf FY 16-17	Conf FY 18	Conf FY 19	Conf FY 18-19	Conf Change from Feb Fcst FY16-17	Conf Change from Feb Fcst FY18-19
OFFICE OF HIGHER EDUCATION																			
1	General Administration	2,491	2,491	4,982	4,982	4,982	4,982	4,982	4,982	4,982		2,491	2,491	4,982	2,491	2,491	4,982	0	0
2	Transfer to Gov Office				0	0												0	0
3	Revenue transfer in				0	0												0	0
4	Total General Administration	2,491	2,491	4,982	4,982	4,982	4,982	4,982	4,982	4,982		2,491	2,491	4,982	2,491	2,491	4,982	0	0
5	Prosperity Act																	0	0
6	GI Bill Administration																	0	0
7	Midwest Higher Education Compact	95	95	190	190	190	190	190	190	190		0	0	0			0	(190)	(190)
8	Change item: Dues increase				40	40	40	40	40	40								0	0
9	Total MHEC	95	95	190	190	230	230	230	190	190		0	0	0	0	0	0	(190)	(190)
10	Change item: Compensation adjustment				109	146	109	146	0	0		36	73	109	73	73	146	109	146
11									0	0								0	0
12	Total OHE Administration	2,586	2,586	5,172	5,172	5,321	5,358	5,321	5,172	5,172		2,527	2,564	5,091	2,564	2,564	5,128	(81)	(44)
13																		0	0
14	Financial Aid																		
15	State Grant Program Appropriation Authority	176,781	176,781	353,562	353,562	353,562	353,562	353,562	353,562	353,562		176,781	176,781	353,562	176,781	176,781	353,562	0	0
16	Underspending in Grant Program					(73,982)	(73,982)	(73,982)	(73,982)	(73,982)		(36,991)	(36,991)	(73,982)	(36,991)	(36,991)	(73,982)	(73,982)	(73,982)
17	Current Law Projected State Grant Need	176,781	176,781	353,562	353,562	279,580	279,580	279,580	279,580	279,580		139,790	139,790	279,580	139,790	139,790	279,580	(73,982)	(73,982)
18																		0	0
19	Governor's Proposed Change Items																		
20	LME to Current Level- \$7,900 to \$8,490 (3-18-15)					34,298	34,298	34,542	34,542									0	0
21	LME to 2015/2016 Poverty Level- \$8,490 to \$8,858 (FY 16); \$8,858 (FY17)					0	0											0	0
22	Tuition and Fee to Highest Public- U of M \$13,000 to \$13,620					0	0											0	0
23	Reduce AFR for Ind. Students w/o Dependents from 0.5 to 0.34 (3-18-15)					14,902	14,902	15,002	15,002									0	0
24	Reduce AFR for Ind. Students with Dependents from 0.86 to 0.70 (3-18-15)					2,772	2,772	2,812	2,812									0	0
25	Reduce AFR for Parents of Dependent Students from 0.96 to 0.94 (3-18-15)					4,512	4,512	0	0									0	0
26	Pell Grant Fill-In (3-18-15)					5,200	5,200											0	0
27	Reduce AFR for Parents of Dependent Students from 0.94 to 0.85 (3-18-15)					22,412	22,412											0	0
28	LME to Poverty Level- \$8,490 to \$8,828 in FY 16, \$8,904 in FY 17 (3-18-15)					22,452	22,452	22,582	22,582									0	0
29	Tuition and Fee to Highest Public- U of M \$13,000 to \$13,626 (3-18-15)					11,248	11,248	11,250	11,250									0	0
30	Annual Tuition and Fee Increase (MnSCU 1.5%, UMN 0%)							4,402	4,402									0	0
31	Reduce AFR for Parents of Dependent Students from 0.96 to 0.95							2,256	2,256									0	0
32	Unallocated (3-18-15)					1,186	1,186	780	780									0	0
33	Total Change Items					118,982	118,982	92,846	92,846									0	0
34																		0	0
35	State Grant Program reallocation								(53,000)	(53,000)								0	0
36	Total State Grant Appropriation Proposed	176,781	176,781	353,562	353,562	398,562	398,562	372,426	372,426	300,562		139,790	139,790	279,580	139,790	139,790	279,580	7,000	(73,982)
37	Difference Proposed Appropriation and Projected Spending Need	0	0	0	0	118,982	118,982	92,846	92,846	20,982		0	0	0	0	0	0	0	0
38	State Grant Change											3,500	3,500	7,000	3,500	3,500	7,000	7,000	7,000
39	Total State Grant											180,281	180,281	360,562	180,281	180,281	360,562	360,562	360,562
40																		0	0
41	Other Financial Aid Programs																		
42	American Indian Scholarships	3,100	3,100	6,200	6,200	6,200	6,200	6,200	6,200	6,200		3,100	3,100	6,200	3,100	3,100	6,200	0	0
43	Change item: Reduce waiting list			0	0	800	800	800	800	0		400	400	800	400	400	800	800	800
44	Total: American Indian Scholarship	3,100	3,100	6,200	6,200	7,000	7,000	7,000	7,000	6,200		3,500	3,500	7,000	3,500	3,500	7,000	800	800
45	Child Care Assistance Grants	6,684	6,684	13,368	13,368	13,368	13,368	13,368	13,368	13,368		6,684	6,684	13,368	6,684	6,684	13,368	0	0
46	Interstate Tuition Reciprocity	11,018	11,018	22,036	22,036	22,036	22,036	22,036	22,036	22,036		11,018	11,018	22,036	11,018	11,018	22,036	0	0
47					0	0	0	0	0	0				0			0	0	0
48	Total Tuition Reciprocity	11,018	11,018	22,036	22,036	22,036	22,036	22,036	22,036	22,036	(8,394)	11,018	11,018	22,036	11,018	11,018	22,036	0	0
49	Safety Officer Survivor Program	100	100	200	200	200	200	200	200	200		100	100	200	100	100	200	0	0
50	State Work Study	14,502	14,502	29,004	29,004	29,004	29,004	29,004	29,004	29,004		14,502	14,502	29,004	14,502	14,502	29,004	0	0
51	Teacher Shortage Loan Forgiveness			0	0	0	0	0	1,155	1,130		200	200	400	200	200	400	400	400

Higher Education Finance 2015 Session, Chapter 69
(Dollars in Thousands)

	Feb Fcst FY16	Feb Fcst FY17	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Revised Gov Rec FY 16-17	Revised Gov Rec FY 18-19	Senate FY16-17	Senate FY18-19	House FY16-17	House FY 18-19	Conf FY 15	Conf FY16	Conf FY 17	Conf FY 16-17	Conf FY 18	Conf FY 19	Conf FY 18-19	Conf Change from Feb Fcst FY16-17	Conf Change from Feb Fcst FY18-19
52 Total Other Financial Aid	35,404	35,404	70,808	70,808	71,608	71,608	71,608	71,608	71,963	71,938		36,004	36,004	72,008	36,004	36,004	72,008	1,200	1,200
53																		0	0
54 Total- Financial Aid	212,185	212,185	424,370	424,370	470,170	470,170	444,034	444,034	372,525	372,500		216,285	216,285	432,570	216,285	216,285	432,570	8,200	8,200
55																		0	0
56 Student Academic Support Programs																		0	0
57 College Possible							2,000	2,000				250	250	500	250	250	500	500	500
58 Get Ready Outreach Program	180	180	360	360	360	360	360	360	360	360		180	180	360	180	180	360	0	0
59 HCMC program	645	645	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290		645	645	1,290	645	645	1,290	0	0
60 High School to College Transitions	100	100	200	200	200	200	200	200	200	200		0	0	0	0	0	0	(200)	(200)
61 Intervention for College Attendance Program (ICAP)	671	671	1,342	1,342	1,342	1,342	1,342	1,342	1,342	1,342		671	671	1,342	671	671	1,342	0	0
62 Minnesota Minority Education Partnership	45	45	90	90	90	90	90	90	90	90		45	45	90	45	45	90	0	0
63 MNLink/Minitex Library Services	5,905	5,905	11,810	11,810	11,810	11,810	11,810	11,810	11,810	11,810		5,905	5,905	11,810	5,905	5,905	11,810	0	0
64 SLEDS	882	882	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764		882	882	1,764	882	882	1,764	0	0
65 Student and Parent Information	122	122	244	244	244	244	244	244	244	244		122	122	244	122	122	244	0	0
66 Tribal College Grant	150	150	300	300	300	300	300	300	300	300		150	150	300	150	150	300	0	0
67 United Family Practice	351	351	702	702	702	702	702	702	702	702		351	351	702	351	351	702	0	0
68 Base increase			0	0					232	232		150	150	300	150	150	300	300	300
69 Total: United Family Practice			702	702					934	934		501	501	1,002	501	501	1,002	300	300
70 GI Bill					0	0												0	0
71 Total- Student Support Programs	9,051	9,051	18,102	18,102	18,102	18,102	20,334	20,334	18,400	18,400		9,351	9,351	18,702	9,351	9,351	18,702	600	600
72																		0	0
73 Initiatives																		0	0
74 Concurrent enrollment course development grants							2,000	2,000				225	225	450	225	225	450	450	450
75 Concurrent enrollment expansion grants							230	230				115	115	230	115	115	230	230	230
76 Dual training- OHE							3,000	4,000				1,000	2,000	3,000	2,000	2,000	4,000	3,000	4,000
77 Dual training- DOLI							500	500				200	200	400	200	200	400	400	400
78 Disclosure information							100	100										0	0
79 Large animal veterinarian loan forgiveness program							500	0				250		250				250	0
80 Spinal cord research							2,000	2,000				500	500	1,000	500	500	1,000	1,000	1,000
81 Sexual violence and harassment reporting							50	50	50	50		25	25	50	25	25	50	50	50
82 Student loan debt counseling							600	600				150	150	300				300	0
83 Summer academic enrichment program							1,000	1,000				100	100	200	100	100	200	200	200
84 Vocational program student tuition assistance							24,360	30,506					5,000	5,000	3,481		3,481	5,000	3,481
85 Washington center internship							100	100										0	0
85 Midwest Higher Education Compact												95	95	190	95	95	190	190	190
85 MHEC Dues Increase												20	20	40	20	20	40	40	40
86 Young farmer summer seminar and practicum							100	100										0	0
87 Total: Other Initiatives							34,540	41,186	50	50		2,680	8,430	11,110	6,761	3,280	10,041	11,110	10,041
88																		0	0
89 Total- Admin, All Programs	223,822	223,822	447,644	447,644	493,593	493,630	504,229	510,912	396,147	396,122		230,843	236,630	467,473	234,961	231,480	466,441	19,829	18,797
90 <i>Gov transfer in</i>			0	0	0	0			0	0				0			0	0	0
91																		0	0
92 TOTAL-OHE GENERAL FUND	223,822	223,822	447,644	447,644	493,593	493,630	504,229	510,912	396,147	396,122		230,843	236,630	467,473	234,961	231,480	466,441	19,829	18,797
93																		0	0
94 MAYO FOUNDATION																		0	0
95 Mayo Medical School	665	665	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330		665	665	1,330	665	665	1,330	0	0
96 Mayo Family Practice Residency	686	686	1,372	1,372	1,372	1,372	1,372	1,372	1,372	1,372		686	686	1,372	686	686	1,372	0	0
97																		0	0
98 TOTAL- MAYO FOUNDATION GENERAL FUND	1,351	1,351	2,702	2,702	2,702	2,702	2,702	2,702	2,702	2,702		1,351	1,351	2,702	1,351	1,351	2,702	0	0
99																		0	0
100 MN STATE COLLEGES & UNIVERSITIES																		0	0

Higher Education Finance 2015 Session, Chapter 69
(Dollars in Thousands)

	Feb Fcst FY16	Feb Fcst FY17	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Revised Gov Rec FY 16-17	Revised Gov Rec FY 18-19	Senate FY16-17	Senate FY18-19	House FY16-17	House FY 18-19	Conf FY 15	Conf FY16	Conf FY 17	Conf FY 16-17	Conf FY 18	Conf FY 19	Conf FY 18-19	Conf Change from Feb Fcst FY16-17	Conf Change from Feb Fcst FY18-19
101 Operations and Maintenance	584,954	584,954	1,169,908	1,169,908	1,169,908	1,169,908	1,169,908	1,169,908	1,169,908	1,169,908		584,954	584,954	1,169,908	584,954	584,954	1,169,908	0	0
102 Change Items																		0	0
103 Student tuition relief					142,000	190,000	58,715	78,530	0	0		50,000	50,000	100,000	50,000	50,000	100,000	100,000	100,000
104 Ag teacher prg							1,000	1,000				225	225	450				450	0
105 Ag online courses							200	200				50	50	100	50	50	100	100	100
106							0	0										0	0
107 Foreign born nurses							100	100				35	35	70	35	35	70	70	70
108 Metro State internship							100	0										0	0
109 Sexual violence and harassment reporting							80	80	80	0		40	40	80	40	40	80	80	80
110 Transfer initiative/baccalaureate degree pathways							250	250	115	0		57	58	115	58	58	116	115	116
111 Vets to Ag							750	1,200				175	175	350	175	175	350	350	350
112 Year long student teaching							175	0	200	0		200		200				200	0
113 Tuition Freeze (College freeze in both years; Univ. freeze in second year)									100,700	129,400								0	0
114 Tuition reduction (Reduce tuition at colleges by 1% in second year)									4,300	8,600								0	0
115 Unallocated														225	225	450		0	450
116 Total: Change items							61,370	81,360	105,395	138,000		50,782	50,583	101,365	50,583	50,583	101,166	101,365	101,166
117																		0	0
118 Subtotal O and M Base and Change Items	584,954	584,954	1,169,908	1,169,908	1,311,908	1,359,908	1,231,278	1,251,268	1,275,303	1,307,908		635,736	635,537	1,271,273	635,537	635,537	1,271,074	101,365	101,166
119																		0	0
120 Central Office & Shared Services Unit	33,074	33,074	66,148	66,148	66,148	66,148	66,148	66,148	66,148	66,148		33,074	33,074	66,148	33,074	33,074	66,148	0	0
121 Learning Network of Minnesota	4,115	4,115	8,230	8,230	8,230	8,230	8,230	8,230	8,230	8,230		4,115	4,115	8,230	4,115	4,115	8,230	0	0
122																		0	0
TOTAL - MNSCU GENERAL FUND O and M, CENTRAL OFFICE & LEARNING NETWORK	622,143	622,143	1,244,286	1,244,286	1,386,286	1,434,286	1,305,656	1,325,646	1,349,681	1,382,286		672,925	672,726	1,345,651	672,726	672,726	1,345,452	101,365	101,166
123																		0	0
124																		0	0
125 UNIVERSITY OF MINNESOTA																		0	0
126 Operations and Maintenance	533,011	533,011	1,066,022	1,066,022	1,066,022	1,066,022	1,066,022	1,066,022	1,066,022	1,066,022		533,011	533,011	1,066,022	533,011	533,011	1,066,022	0	0
127 Change Items																		0	0
128 Student tuition relief					65,200	87,400	60,000	60,000	0	0		11,100	11,100	22,200	11,100	11,100	22,200	22,200	22,200
129 Facility Condition Improvement Strategy					0	0	0	0	0	0		0	0	0	0	0	0	0	0
130 Healthy Minnesota					0	0	0	0	0	0		0	0	0	0	0	0	0	0
131 Vibrant Economy					0	0	0	0	0	0		0	0	0	0	0	0	0	0
132 Medical School Investment					30,000	50,000	25,000	40,000				15,000	15,000	30,000	15,000	15,000	30,000	30,000	30,000
133																		0	0
134 Total Change Items	0	0	0	0	95,200	137,400	85,000	100,000	0	0		26,100	26,100	52,200	26,100	26,100	52,200	52,200	52,200
135																		0	0
136 Total O and M Base and Change Items	533,011	533,011	1,066,022	1,066,022	1,161,222	1,203,422	1,151,022	1,166,022	1,066,022	1,066,022		559,111	559,111	1,118,222	559,111	559,111	1,118,222	52,200	52,200
137																		0	0
138 Agriculture and Extension	42,922	42,922	85,844	85,844	85,844	85,844	85,844	85,844	85,844	85,844		42,922	42,922	85,844	42,922	42,922	85,844	0	0
139 Health Sciences Special	9,204	9,204	18,408	18,408	18,408	18,408	18,408	18,408	18,408	18,408		9,204	9,204	18,408	9,204	9,204	18,408	0	0
140 Institute of Technology	1,140	1,140	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280		1,140	1,140	2,280	1,140	1,140	2,280	0	0
141 System Special	5,181	5,181	10,362	10,362	10,362	10,362	10,362	10,362	10,362	10,362		5,181	5,181	10,362	5,181	5,181	10,362	0	0
142 U-Mayo Partnership	7,491	7,491	14,982	14,982	14,982	14,982	14,982	14,982	14,982	14,982		7,491	7,491	14,982	7,491	7,491	14,982	0	0
143 Alzheimer's and other dementia research			0	0	0	0	2,000	2,000				500	500	1,000	500	500	1,000	1,000	1,000
144 Total: U-Mayo Partnership	7,491	7,491	14,982	14,982	14,982	14,982	16,982	16,982	14,982	14,982		7,991	7,991	15,982	7,991	7,991	15,982	1,000	1,000
145 Forever Green/Terr. Invasive Species One-time					0	0												0	0
146 Total System Specials	65,938	65,938	131,876	131,876	131,876	131,876	133,876	133,876	131,876	131,876		66,438	66,438	132,876	66,438	66,438	132,876	1,000	1,000
147																		0	0
148 Other Change Items																		0	0
149 Crookston campus Agricultural and Health Science									1,500	1,500								0	0
150 Morris campus improvement									1,400									0	0
151																		0	0
152																		0	0

Higher Education Finance 2015 Session, Chapter 69
(Dollars in Thousands)

	Feb Fcst FY16	Feb Fcst FY17	Feb Fcst FY 16-17	Feb Fcst FY 18-19	Revised Gov Rec FY 16-17	Revised Gov Rec FY 18-19	Senate FY16-17	Senate FY18-19	House FY16-17	House FY 18-19	Conf FY 15	Conf FY16	Conf FY 17	Conf FY 16-17	Conf FY 18	Conf FY 19	Conf FY 18-19	Conf Change from Feb Fcst FY16-17	Conf Change from Feb Fcst FY18-19
153 Total -U of M GENERAL FUND O AND M AND SPECIALS	598,949	598,949	1,197,898	1,197,898	1,293,098	1,335,298	1,284,898	1,299,898	1,200,798	1,199,398		625,549	625,549	1,251,098	625,549	625,549	1,251,098	53,200	53,200
154																		0	0
155 Primary Care Education-Health Care Access Fund	2,157	2,157	4,314	4,314	4,314	4,314	4,314	4,314	4,314	4,314		2,157	2,157	4,314	2,157	2,157	4,314	0	0
156																		0	0
157 Total- U of M GENERAL FUND AND HEALTH CARE ACCESS FUND	601,106	601,106	1,202,212	1,202,212	1,297,412	1,339,612	1,289,212	1,304,212	1,205,112	1,203,712		627,706	627,706	1,255,412	627,706	627,706	1,255,412	53,200	53,200
158																		0	0
159 TOTAL- HIGHER EDUCATION GENERAL FUND	1,446,265	1,446,265	2,892,530	2,892,530	3,175,679	3,265,916	3,097,485	3,139,158	2,949,328	2,980,508		1,530,668	1,536,256	3,066,924	1,534,587	1,531,106	3,065,693	174,394	173,163
160 TOTAL- HEALTH CARE ACCESS FUND	2,157	2,157	4,314	4,314	4,314	4,314	4,314	4,314	4,314	4,314		2,157	2,157	4,314	2,157	2,157	4,314	0	0
161																		0	0
162 TOTAL- HIGHER EDUCATION ALL FUNDS	1,448,422	1,448,422	2,896,844	2,896,844	3,179,993	3,270,230	3,101,799	3,143,472	2,953,642	2,984,822		1,532,825	1,538,413	3,071,238	1,536,744	1,533,263	3,070,007	174,394	173,163
163																			
164 Total Carry Forward											(8,394)								
165 NET SPENDING											(8,394)	1,530,668	1,536,256	3,058,530	1,534,587	1,531,106	3,065,693	166,000	173,163

166 *^Due to changes in Laws 2015, Ch 69 the University of Minnesota may refund bonds related to TCF Bank Stadium and utilize \$10 million for predesign and design expenses related to the University of Minnesota Medical School and Academic Health Center. Payments from the state that exceed the debt service on the refunded bonds may be used for other University purposes after the \$10 million allocation to the medical school has been reached. Savings in 2029, 2030, and 2031 will cancel to the general fund.*

172
173