

Line No.	Program	Feb. '17 Forecast FY2016-17	Feb. '17 Base FY2018-19	Gov. Rec. FY2018-19	Chair Rec. FY 2018	Chair Rec. FY 2019	Chair Rec. FY2018-19	Difference FY18- 19 Base - FY16- 17 Base	Difference Chair Rec. FY18-19 - FY16- 17 Base	Difference Chair Rec. FY18-19 - FY18-19 Base	Difference Gov. Rec. FY18- 19 - FY18-19 Base	Difference Chair Rec. - Gov. Rec. FY18-19	Feb. '17 Base FY2020-21	Gov. Rec. FY2020-21	Chair Rec. FY2020	Chair Rec. FY2021	Chair Rec. FY2020-21	Difference Chair FY20-21 - Chair FY18-19	Difference Chair Rec. FY20-21 - FY20- 21 Base	Difference Gov. Rec. FY20- 21 - FY20-21 Base	Difference Chair FY20-21 - Gov. FY20-21	
1	OFFICE OF HIGHER EDUCATION																					
2	State Grant	362,562	360,562	422,562	185,284	185,284	370,568	(2,000)	8,006	10,006	62,000	(51,994)	360,562	422,562	185,284	185,284	370,568	10,006	10,006	62,000	(51,994)	
4	Agency Administration	5,091	5,128	9,168	2,564	2,564	5,128	37	37	0	4,040	(4,040)	5,128	6,818	2,564	2,564	5,128	0	0	1,690	(1,690)	
6	Financial Aid and Other Initiatives																					
7	Child Care Grants	13,368	13,368	13,368	6,684	6,684	13,368	0	0	0	0	0	13,368	13,368	6,684	6,684	13,368	0	0	0	0	
8	State Work-Study	29,004	29,004	29,004	14,502	14,502	29,004	0	0	0	0	0	29,004	29,004	14,502	14,502	29,004	0	0	0	0	
9	Interstate Tuition Reciprocity	22,036	22,036	22,036	11,018	11,018	22,036	0	0	0	0	0	22,036	22,036	11,018	11,018	22,036	0	0	0	0	
10	Safety Officer's Survivors	200	200	200	100	100	200	0	0	0	0	0	200	200	100	100	200	0	0	0	0	
11	Indian Scholarships	7,000	7,000	7,000	3,500	3,500	7,000	0	0	0	0	0	7,000	7,000	3,500	3,500	7,000	0	0	0	0	
12	Tribal College Grants	300	300	300	150	150	300	0	0	0	0	0	300	300	150	150	300	0	0	0	0	
13	Intervention for College Attendance Program Grants	1,342	1,342	1,342	671	671	1,342	0	0	0	0	0	1,342	1,342	671	671	1,342	0	0	0	0	
14	Student-Parent Information	244	244	244	122	122	244	0	0	0	0	0	244	244	122	122	244	0	0	0	0	
15	Get Ready!	360	360	360	180	180	360	0	0	0	0	0	360	360	180	180	360	0	0	0	0	
16	Minnesota Education Equity Partnership	90	90	90	45	45	90	0	0	0	0	0	90	90	45	45	90	0	0	0	0	
17	Midwest Higher Education Compact	230	230	230	115	115	230	0	0	0	0	0	230	230	115	115	230	0	0	0	0	
18	United Family Medicine Residency Program	1,002	1,002	1,002	501	501	1,002	0	0	0	0	0	1,002	1,002	501	501	1,002	0	0	0	0	
19	MnLINK Gateway and Minitex	11,810	11,810	11,810	5,905	5,905	11,810	0	0	0	0	0	11,810	11,810	5,905	5,905	11,810	0	0	0	0	
20	Statewide Longitudinal Education Data System (SLEDS)	1,764	1,764	1,764	882	882	1,764	0	0	0	0	0	1,764	1,764	882	882	1,764	0	0	0	0	
21	Hennepin County Medical Center	1,290	1,290	1,290	645	645	1,290	0	0	0	0	0	1,290	1,290	645	645	1,290	0	0	0	0	
22	MNSCU Two-Year Public College Program	5,000	3,481	3,481	3,481	0	3,481	(1,519)	(1,519)	0	0	0	5,000	0	0	0	0	(3,481)	0	0	0	
23	College Possible	500	500	500	250	250	500	0	0	0	0	0	500	500	250	250	500	0	0	0	0	
24	Spinal Cord/Traumatic Brain Injury Research Grants	1,000	1,000	1,000	3,000	3,000	6,000	0	5,000	5,000	0	5,000	1,000	1,000	3,000	3,000	6,000	5,000	5,000	0	5,000	
25	Summer Academic Enrichment Program	200	200	250	100	100	200	0	0	0	50	(50)	200	250	100	100	200	0	0	50	(50)	
26	Dual Training Competency Grants; OHE	3,000	4,000	4,000	2,000	2,000	4,000	1,000	1,000	0	0	0	4,000	4,000	2,000	2,000	4,000	0	0	0	0	
27	Dual Training Competency Grants; DOLI	400	400	0	200	200	400	0	0	0	(400)	400	400	0	200	200	400	0	0	(400)	400	
28	Concurrent Enrollment Courses	680	680	680	340	340	680	0	0	0	0	0	680	680	340	340	680	0	0	0	0	
29	Campus Sexual Assault Reporting	50	50	50	25	25	50	0	0	0	0	0	50	50	25	25	50	0	0	0	0	
30	Teacher Shortage Loan Forgiveness	2,400	400	400	200	200	400	(2,000)	(2,000)	0	0	0	400	400	200	200	400	0	0	0	0	
31	Addiction Medicine Graduate Fellowship Program	210	210	210	210	0	210	0	0	0	0	0	0	0	0	0	0	(210)	0	0	0	
32	Student and Employer Connection Information System	500	810	810	405	405	810	310	310	0	0	0	810	810	405	405	810	0	0	0	0	
33	Emergency Assistance for Postsecondary Programs	0	0	250	175	175	350	0	350	350	250	100	0	250	175	175	350	350	350	250	100	
34	Large Animal Veterinarian Loan Forgiveness Program	250	0	0	375	375	750	(250)	500	750	0	750	0	0	375	375	750	750	750	0	750	
35	Grants to Teaching Candidates	0	0	0	500	500	1,000	0	1,000	1,000	0	1,000	0	0	500	500	1,000	1,000	1,000	0	1,000	
36	LRAP	0	0	0	25	25	50	0	50	50	0	50	0	0	25	25	50	50	50	0	50	
37	Campus Sexual Violence Prev. & Resp. Coordinator	0	0	300	0	0	0	0	0	0	300	(300)	0	300	0	0	0	0	0	300	(300)	
38	Teacher Workforce	0	0	5,000	0	0	0	0	0	0	5,000	(5,000)	0	5,000	0	0	0	0	0	5,000	(5,000)	
39	Student Loan Debt Counseling	300	0	0	0	0	0	(300)	(300)	0	0	0	0	0	0	0	0	0	0	0	0	
40	Equity in Postsecondary Education Grants	500	0	0	0	0	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	0	0	
41	Total, Financial Aid and Other Initiatives	105,030	101,771	106,971	56,306	52,615	108,921	(3,259)	3,891	7,150	5,200	1,950	98,080	103,280	52,615	52,615	105,230	3,459	7,150	5,200	1,950	
42																						
43	Total Direct Appropriations, Office of Higher Education	472,683	467,461	538,701	244,154	240,463	484,617	(5,222)	11,934	17,156	71,240	(54,084)	463,770	532,660	240,463	240,463	480,926	13,465	17,156	68,890	(51,734)	
44																						
46																						
47	MINNESOTA STATE COLLEGES AND UNIVERSITIES																					
48	Central Office and Shared Services	66,148	66,148	66,148	33,074	33,074	66,148	0	0	0	0	0	66,148	66,148	33,074	33,074	66,148	0	0	0	0	
49	Operations and Maintenance	1,272,063	1,272,254	1,422,254	655,347	670,127	1,325,474	191	53,411	53,220	150,000	(96,780)	1,272,254	1,447,254	670,127	670,127	1,340,254	68,000	68,000	175,000	(107,000)	
50	Learning Network of Minnesota	8,230	8,230	8,230	4,115	4,115	8,230	0	0	0	0	0	8,230	8,230	4,115	4,115	8,230	0	0	0	0	
51																						
52	Total, Minnesota State Colleges and Universities	1,346,441	1,346,632	1,496,632	692,536	707,316	1,399,852	191	53,411	53,220	150,000	(96,780)	1,346,632	1,521,632	707,316	707,316	1,414,632	68,000	68,000	175,000	(107,000)	

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53												
54												
55	UNIVERSITY OF MINNESOTA											
56	Operations and Maintenance	1,121,722	1,119,822	1,212,622	569,723	577,723	1,147,446	(1,900)	25,724	27,624	92,800	(65,176)
57												
58	State Specials											
59	Agriculture and Extension	85,844	85,844	85,844	42,922	42,922	85,844	0	0	0	0	0
60	Health Sciences	18,408	18,408	18,408	9,204	9,204	18,408	0	0	0	0	0
61	Institute of Technology	2,280	2,280	2,280	1,140	1,140	2,280	0	0	0	0	0
62	System Special	10,362	10,362	14,362	6,181	6,181	12,362	0	2,000	2,000	4,000	(2,000)
63	University of Minnesota/Mayo Foundation Partnership	15,982	15,982	15,982	7,991	7,991	15,982	0	0	0	0	0
64	Total, State Specials	132,876	132,876	136,876	67,438	67,438	134,876	0	2,000	2,000	4,000	(2,000)
65												
66	Total General Fund, University of Minnesota	1,254,598	1,252,698	1,349,498	637,161	645,161	1,282,322	(1,900)	27,724	29,624	96,800	(67,176)
67												
68	Primary Care Education Initiatives	4,314	4,314	4,314	2,157	2,157	4,314	0	0	0	0	0
69	Total, Health Care Access Fund, University of Minnesota	4,314	4,314	4,314	2,157	2,157	4,314	0	0	0	0	0
70												
71	Total, University of Minnesota	1,258,912	1,257,012	1,353,812	639,318	647,318	1,286,636	(1,900)	27,724	29,624	96,800	(67,176)
72												
73	MAYO FOUNDATION											
74												
75	Mayo Medical School	1,330	1,330	1,330	665	665	1,330	0	0	0	0	0
76	Mayo Family and Residency	1,372	1,372	1,372	686	686	1,372	0	0	0	0	0
77												
78	Total, Mayo Foundation	2,702	2,702	2,702	1,351	1,351	2,702	0	0	0	0	0
79												
80	GENERAL FUND SUMMARY											
81	Office of Higher Education	477,405	467,461	538,701	244,154	240,463	484,617	(9,944)	7,212	17,156	71,240	(54,084)
82	Minnesota State Colleges and Universities	1,346,441	1,346,632	1,496,632	692,536	707,316	1,399,852	191	53,411	53,220	150,000	(96,780)
83	University of Minnesota	1,254,598	1,252,698	1,349,498	637,161	645,161	1,282,322	(1,900)	27,724	29,624	96,800	(67,176)
84	Mayo Foundation	2,702	2,702	2,702	1,351	1,351	2,702	0	0	0	0	0
85	Total, General Fund - Higher Education	3,081,146	3,069,493	3,387,533	1,575,202	1,594,291	3,169,493	(11,653)	88,347	100,000	318,040	(218,040)
86												
87	Total, Health Care Access Fund	4,314	4,314	4,314	2,157	2,157	4,314	0	0	0	0	0
88												
89	Total Higher Education	3,085,460	3,073,807	3,391,847	1,577,359	1,596,448	3,173,807	(11,653)	88,347	100,000	318,040	(218,040)

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1,119,822	1,241,622	577,723	577,723	1,155,446	35,624	35,624	121,800	(86,176)
85,844	85,844	42,922	42,922	85,844	0	0	0	0
18,408	18,408	9,204	9,204	18,408	0	0	0	0
2,280	2,280	1,140	1,140	2,280	0	0	0	0
10,362	14,362	6,181	6,181	12,362	2,000	2,000	4,000	(2,000)
15,982	15,982	7,991	7,991	15,982	0	0	0	0
132,876	136,876	67,438	67,438	134,876	2,000	2,000	4,000	(2,000)
1,252,698	1,378,498	645,161	645,161	1,290,322	37,624	37,624	125,800	(88,176)
4,314	4,314	2,157	2,157	4,314	0	0	0	0
4,314	4,314	2,157	2,157	4,314	0	0	0	0
1,257,012	1,382,812	647,318	647,318	1,294,636	37,624	37,624	125,800	(88,176)
1,330	1,330	665	665	1,330	0	0	0	0
1,372	1,372	686	686	1,372	0	0	0	0
2,702	2,702	1,351	1,351	2,702	0	0	0	0
463,770	532,660	240,463	240,463	480,926	13,465	17,156	68,890	(51,734)
1,346,632	1,521,632	707,316	707,316	1,414,632	68,000	68,000	175,000	(107,000)
1,252,698	1,378,498	645,161	645,161	1,290,322	37,624	37,624	125,800	(88,176)
2,702	2,702	1,351	1,351	2,702	0	0	0	0
3,065,802	3,435,492	1,594,291	1,594,291	3,188,582	119,089	122,780	369,690	(246,910)
4,314	4,314	2,157	2,157	4,314	0	0	0	0
3,070,116	3,439,806	1,596,448	1,596,448	3,192,896	119,089	122,780	369,690	(246,910)