

Higher Education FY 2018-2019
Governor's Recommendations
2017 Regular Session
(dollars in 000s)

Senate CRFA
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Line No.	Program	Closed FY2014-15	Nov. '16 Forecast FY2016	Nov. '16 Forecast FY2017	Nov. '16 Forecast FY2016-17	Nov. '16 Base FY2018	Nov. '16 Base FY2019	Nov. '16 Base FY2018-19	Gov. Rec. FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY2018-19	Gov. Rec. - Nov. Base FY2018-19	Gov. Rec - FY2016-17	Nov. F'cast FY2016-17 - FY2014-15
1	Office of Higher Education													
2	State Grants	355,922	180,281	182,281	362,562	180,281	180,281	360,562	180,281	180,281	360,562	0	(2,000)	6,640
3	Change Item: Minnesota State Grant	0	0	0	0	0	0	0	31,000	31,000	62,000	62,000	62,000	0
4	Total, State Grant	355,922	180,281	182,281	362,562	180,281	180,281	360,562	211,281	211,281	422,562	62,000	60,000	6,640
5														
6	Agency Administration	4,982	2,527	2,564	5,091	2,564	2,564	5,128	2,564	2,564	5,128	0	37	109
7	Change Items: Agcy Op., Structural Shortage, Cont. of Effort	0	0	0	0	0	0	0	375	500	875	875	875	0
8	IT Cybersecurity/Risk Mitigation	0	0	0	0	0	0	0	1,910	735	2,645	2,645	2,645	0
9	IT Infrastructure	0	0	0	0	0	0	0	260	260	520	520	520	0
10	Total, Agency Administration	4,982	2,527	2,564	5,091	2,564	2,564	5,128	5,109	4,059	9,168	4,040	4,077	109
11														
12	Financial Aid and Other Initiatives													
13	Child Care Grants	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368	0	0	0
14	State Work-Study	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004	0	0	0
15	Interstate Tuition Reciprocity	22,035	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	0	0	1
16	Safety Officer's Survivors	200	100	100	200	100	100	200	100	100	200	0	0	0
17	Indian Scholarships	6,200	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	0	0	800
18	Tribal College Grants	300	150	150	300	150	150	300	150	150	300	0	0	0
19	Intervention for College Attendance Program Grants	1,342	671	671	1,342	671	671	1,342	671	671	1,342	0	0	0
20	Student-Parent Information	244	122	122	244	122	122	244	122	122	244	0	0	0
21	Get Ready!	360	180	180	360	180	180	360	180	180	360	0	0	0
22	Minnesota Education Equity Partnership	0	45	45	90	45	45	90	45	45	90	0	0	90
23	Midwest Higher Education Compact	190	115	115	230	115	115	230	115	115	230	0	0	40
24	United Family Medicine Residency Program	702	501	501	1,002	501	501	1,002	501	501	1,002	0	0	300
25	MnLINK Gateway and Minitex	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	0	0	0
26	Statewide Longitudinal Education Data System (SLEDs)	1,764	882	882	1,764	882	882	1,764	882	882	1,764	0	0	0
27	Hennepin County Medical Center	1,290	645	645	1,290	645	645	1,290	645	645	1,290	0	0	0
28	MNSCU Two-Year Public College Program	0	0	5,000	5,000	3,481	0	3,481	3,481	0	3,481	0	(1,519)	5,000
29	College Possible	750	250	250	500	250	250	500	250	250	500	0	0	(250)
30	Spinal Cord Injury/Traumatic Brain Injury Research Grants	0	500	500	1,000	500	500	1,000	500	500	1,000	0	0	1,000
31	Summer Academic Enrichment Program	0	100	100	200	100	100	200	100	100	200	0	0	200
32	Change Item: Statwide Attainment Initiative, Part 1	0	0	0	0	0	0	0	25	25	50	50	50	0
33	Total: Summer Academic Enrichment Program	0	100	100	200	100	100	200	125	125	250	50	50	200
34	Dual Training Competency Grants; OHE	0	1,000	2,000	3,000	2,000	2,000	4,000	2,000	2,000	4,000	0	1,000	3,000
35	Dual Training Competency Grants; DOLI	0	200	200	400	200	200	400	200	200	400	0	0	400
36	Change Item: Move DLI PIPELINE Project Base to DLI	0	0	0	0	0	0	0	(200)	(200)	(400)	(400)	(400)	0
37	Total: Dual Training Competency Grants; DOLI	0	200	200	400	200	200	400	0	0	0	(400)	(400)	400
38	Concurrent Enrollment Courses	0	340	340	680	340	340	680	340	340	680	0	0	680
39	Campus Sexual Assault Reporting	0	25	25	50	25	25	50	25	25	50	0	0	50
40	Teacher Shortage Loan Forgiveness	0	200	2,200	2,400	200	200	400	200	200	400	0	(2,000)	2,400
41	Addiction Medicine Graduate Fellowship Program	0	0	210	210	210	0	210	210	0	210	0	0	210
42	Student and Employer Connection Information System	0	0	500	500	405	405	810	405	405	810	0	310	500
43	Student Loan Debt Counseling	0	150	150	300	0	0	0	0	0	0	0	(300)	300
44	Equity in Postsecondary Education Grants	0	0	500	500	0	0	0	0	0	0	0	(500)	500
45	Large Animal Veterinarian Loan Forgiveness Program	0	250	0	250	0	0	0	0	0	0	0	(250)	250
46	Occupational Scholarship Pilot Program	0	225	(225)	0	0	0	0	0	0	0	0	0	0
47	High-School to College Developmental Transition Grants	200	0	0	0	0	0	0	0	0	0	0	0	(200)
48	Minnesota Minority Partnership	90	0	0	0	0	0	0	0	0	0	0	0	(90)
49	Prosperity Act	100	0	0	0	0	0	0	0	0	0	0	0	(100)
50	Total, Financial Aid and Other Initiatives	89,949	48,260	56,770	105,030	52,731	49,040	101,771	52,556	48,865	101,421	(350)	(3,609)	15,081
51														

Nov. '16 Base FY2020	Nov. '16 Base FY2021	Nov. '16 Base FY2020-21	Gov. Rec. FY2020	Gov. Rec. FY2021	Gov. Rec. FY2020-21	Gov. Rec. - Nov. Base FY2020-21	Gov. FY2020-21 - Gov. FY2018-19
180,281	180,281	360,562	180,281	180,281	360,562	0	0
0	0	0	31,000	31,000	62,000	62,000	0
180,281	180,281	360,562	211,281	211,281	422,562	62,000	0
2,564	2,564	5,128	2,564	2,564	5,128	0	0
0	0	0	500	500	1,000	1,000	125
0	0	0	185	185	370	370	(2,275)
0	0	0	160	160	320	320	(200)
2,564	2,564	5,128	3,409	3,409	6,818	1,690	(2,350)
6,684	6,684	13,368	6,684	6,684	13,368	0	0
14,502	14,502	29,004	14,502	14,502	29,004	0	0
11,018	11,018	22,036	11,018	11,018	22,036	0	0
100	100	200	100	100	200	0	0
3,500	3,500	7,000	3,500	3,500	7,000	0	0
150	150	300	150	150	300	0	0
671	671	1,342	671	671	1,342	0	0
122	122	244	122	122	244	0	0
180	180	360	180	180	360	0	0
45	45	90	45	45	90	0	0
115	115	230	115	115	230	0	0
501	501	1,002	501	501	1,002	0	0
5,905	5,905	11,810	5,905	5,905	11,810	0	0
882	882	1,764	882	882	1,764	0	0
645	645	1,290	645	645	1,290	0	0
0	0	0	0	0	0	0	(3,481)
250	250	500	250	250	500	0	0
500	500	1,000	500	500	1,000	0	0
100	100	200	100	100	200	0	0
0	0	0	25	25	50	50	0
100	100	200	125	125	250	50	0
2,000	2,000	4,000	2,000	2,000	4,000	0	0
200	200	400	200	200	400	0	0
0	0	0	(200)	(200)	(400)	(400)	0
200	200	400	0	0	0	(400)	0
340	340	680	340	340	680	0	0
25	25	50	25	25	50	0	0
200	200	400	200	200	400	0	0
0	0	0	0	0	0	0	(210)
405	405	810	405	405	810	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
49,040	49,040	98,080	48,865	48,865	97,730	(350)	(3,691)

Line No.	Program	Closed FY2014-15	Nov. '16 Forecast FY2016	Nov. '16 Forecast FY2017	Nov. '16 Forecast FY2016-17	Nov. '16 Base FY2018	Nov. '16 Base FY2019	Nov. '16 Base FY2018-19	Gov. Rec. FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY2018-19	Gov. Rec. - Nov. Base FY2018-19	Gov. Rec - FY2016-17	Nov. F'cast FY2016-17 - FY2014-15
52	<i>Other Change Items</i>													
53	<i>Campus Sexual Violence Prevention & Response Coordinator</i>	0	0	0	0	0	0	0	150	150	300	300	300	0
54	<i>Teacher Workforce</i>	0	0	0	0	0	0	0	2,500	2,500	5,000	5,000	5,000	0
55	<i>Statewide Attainment Initiatives, Part 2 - Emergency Assistance</i>	0	0	0	0	0	0	0	125	125	250	250	250	0
56	<i>Total, Other Change Items</i>	0	0	0	0	0	0	0	2,775	2,775	5,550	5,550	5,550	0
57														
58	Total Direct Appropriations, Office of Higher Education	450,853	231,068	241,615	472,683	235,576	231,885	467,461	271,721	266,980	538,701	71,240	66,018	21,830
59	General Fund Balance*	444,102	229,343	248,062	477,405	235,576	231,885	467,461	271,721	266,980	538,701	71,240	61,296	33,303
60														
61														
62	Minnesota State Colleges and Universities													
63	Central Office and Shared Services	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	0	0	0
64														
65	Operations and Maintenance	1,135,680	635,736	636,327	1,272,063	636,127	636,127	1,272,254	636,127	636,127	1,272,254	0	191	136,383
66	<i>Change Items: Campus Support</i>	0	0	0	0	0	0	0	50,000	75,000	125,000	125,000	125,000	0
67	<i>Integrated Statewide Record System</i>	0	0	0	0	0	0	0	12,500	12,500	25,000	25,000	25,000	0
68	Total, Operations and Maintenance	1,135,680	635,736	636,327	1,272,063	636,127	636,127	1,272,254	698,627	723,627	1,422,254	150,000	150,191	136,383
69														
70	Learning Network of Minnesota	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	0	0	0
71														
72	Total, Minnesota State Colleges and Universities	1,210,058	672,925	673,516	1,346,441	673,316	673,316	1,346,632	735,816	760,816	1,496,632	150,000	150,191	136,383
73														
74														
75	University of Minnesota													
76	Operations and Maintenance	1,044,722	559,111	562,611	1,121,722	559,911	559,911	1,119,822	559,911	559,911	1,119,822	0	(1,900)	77,000
77	<i>Change Items: Core Mission Support</i>	0	0	0	0	0	0	0	22,600	45,600	68,200	68,200	68,200	0
78	<i>Investing in Student Success</i>	0	0	0	0	0	0	0	1,300	1,300	2,600	2,600	2,600	0
79	<i>MnDRIVE</i>	0	0	0	0	0	0	0	2,000	6,000	8,000	8,000	8,000	0
80	<i>Health Training Restoration</i>	0	0	0	0	0	0	0	6,000	8,000	14,000	14,000	14,000	0
81	Total, Operations and Maintenance	1,044,722	559,111	562,611	1,121,722	559,911	559,911	1,119,822	591,811	620,811	1,212,622	92,800	90,900	77,000
82														
83	State Specials													
84	Agriculture and Extension	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844	0	0	0
85	Health Sciences	14,208	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408	0	0	4,200
86	Institute of Technology	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280	0	0	0
87	System Special	10,362	5,181	5,181	10,362	5,181	5,181	10,362	5,181	5,181	10,362	0	0	0
88	<i>Change Item: Investing in Applied Research for Econ. Dev.</i>	0	0	0	0	0	0	0	2,000	2,000	4,000	4,000	4,000	0
89	<i>Total, System Special</i>	10,362	5,181	5,181	10,362	5,181	5,181	10,362	7,181	7,181	14,362	4,000	4,000	0
90	University of Minnesota and Mayo Foundation Partnership	14,982	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982	0	0	1,000
91	Total, State Specials	127,676	66,438	66,438	132,876	66,438	66,438	132,876	68,438	68,438	136,876	4,000	4,000	5,200
92														
93	Invasive Terrestrial Plants and Pests Center	3,400	0	0	0	0	0	0	0	0	0	0	0	(3,400)
94	Forever Green Agricultural Initiative	1,000	0	0	0	0	0	0	0	0	0	0	0	(1,000)
95														
96	Total General Fund, University of Minnesota	1,176,798	625,549	629,049	1,254,598	626,349	626,349	1,252,698	660,249	689,249	1,349,498	96,800	94,900	77,800
97														
98	Primary Care Education Initiatives	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	0	0
99	Total, Health Care Access Fund, University of Minnesota	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	0	0
100														
101	Total, University of Minnesota	1,181,112	627,706	631,206	1,258,912	628,506	628,506	1,257,012	662,406	691,406	1,353,812	96,800	94,900	77,800
102														
103														
104	Mayo Foundation													
105	Mayo Medical School	1,330	665	665	1,330	665	665	1,330	665	665	1,330	0	0	0
106	Mayo Family and Residency	1,372	686	686	1,372	686	686	1,372	686	686	1,372	0	0	0
107														

Nov. '16 Base FY2020	Nov. '16 Base FY2021	Nov. '16 Base FY2020-21	Gov. Rec. FY2020	Gov. Rec. FY2021	Gov. Rec. FY2020-21	Gov. Rec. - Nov. Base FY2020-21	Gov. FY2020-21 - Gov. FY2018-19
0	0	0	150	150	300	300	0
0	0	0	2,500	2,500	5,000	5,000	0
0	0	0	125	125	250	250	0
0	0	0	2,775	2,775	5,550	5,550	0
231,885	231,885	463,770	266,330	266,330	532,660	68,890	(6,041)
231,885	231,885	463,770	266,330	266,330	532,660	68,890	(6,041)
33,074	33,074	66,148	33,074	33,074	66,148	0	0
636,127	636,127	1,272,254	636,127	636,127	1,272,254	0	0
0	0	0	75,000	75,000	150,000	150,000	25,000
0	0	0	12,500	12,500	25,000	25,000	0
636,127	636,127	1,272,254	723,627	723,627	1,447,254	175,000	25,000
4,115	4,115	8,230	4,115	4,115	8,230	0	0
673,316	673,316	1,346,632	760,816	760,816	1,521,632	175,000	25,000
559,911	559,911	1,119,822	559,911	559,911	1,119,822	0	0
0	0	0	45,600	45,600	91,200	91,200	23,000
0	0	0	1,300	1,300	2,600	2,600	0
0	0	0	6,000	6,000	12,000	12,000	4,000
0	0	0	8,000	8,000	16,000	16,000	2,000
559,911	559,911	1,119,822	620,811	620,811	1,241,622	121,800	29,000
42,922	42,922	85,844	42,922	42,922	85,844	0	0
9,204	9,204	18,408	9,204	9,204	18,408	0	0
1,140	1,140	2,280	1,140	1,140	2,280	0	0
5,181	5,181	10,362	5,181	5,181	10,362	0	0
0	0	0	2,000	2,000	4,000	4,000	0
5,181	5,181	10,362	7,181	7,181	14,362	4,000	0
7,991	7,991	15,982	7,991	7,991	15,982	0	0
66,438	66,438	132,876	68,438	68,438	136,876	4,000	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
626,349	626,349	1,252,698	689,249	689,249	1,378,498	125,800	29,000
2,157	2,157	4,314	2,157	2,157	4,314	0	0
2,157	2,157	4,314	2,157	2,157	4,314	0	0
628,506	628,506	1,257,012	691,406	691,406	1,382,812	125,800	29,000
						0	0
						0	0
665	665	1,330	665	665	1,330	0	0
686	686	1,372	686	686	1,372	0	0
						0	0

Line No.	Program	Closed FY2014-15	Nov. '16 Forecast FY2016	Nov. '16 Forecast FY2017	Nov. '16 Forecast FY2016-17	Nov. '16 Base FY2018	Nov. '16 Base FY2019	Nov. '16 Base FY2018-19	Gov. Rec. FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY2018-19	Gov. Rec. - Nov. Base FY2018-19	Gov. Rec - FY2016-17	Nov. F'cast FY2016-17 - FY2014-15
108	Total, Mayo Foundation	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702	0	0	0
109														
110	GENERAL FUND SUMMARY													
111	Office of Higher Education	444,102	229,343	248,062	477,405	235,576	231,885	467,461	271,721	266,980	538,701	71,240	66,018	21,830
112	Minnesota State Colleges and Universities	1,210,058	672,925	673,516	1,346,441	673,316	673,316	1,346,632	735,816	760,816	1,496,632	150,000	150,191	136,383
113	University of Minnesota	1,176,798	625,549	629,049	1,254,598	626,349	626,349	1,252,698	660,249	689,249	1,349,498	96,800	94,900	77,800
114	Mayo Foundation	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702	0	0	0
115	Total, General Fund - Higher Education Finance	2,833,660	1,529,168	1,551,978	3,081,146	1,536,592	1,532,901	3,069,493	1,669,137	1,718,396	3,387,533	318,040	311,109	236,013
116														
117	Total, Health Care Access Fund	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	0	0
118														
119	Total Higher Education	2,837,974	1,531,325	1,554,135	3,085,460	1,538,749	1,535,058	3,073,807	1,671,294	1,720,553	3,391,847	318,040	306,387	247,486

*OHE Fund Balance reflects net transfers and cancellations in the current and previous biennia.

Nov. '16 Base FY2020	Nov. '16 Base FY2021	Nov. '16 Base FY2020-21	Gov. Rec. FY2020	Gov. Rec. FY2021	Gov. Rec. FY2020-21	Gov. Rec. - Nov. Base FY2020-21	Gov. FY2020-21 - Gov. FY2018-19
1,351	1,351	2,702	1,351	1,351	2,702	0	0
231,885	231,885	463,770	266,330	266,330	532,660	68,890	(6,041)
673,316	673,316	1,346,632	760,816	760,816	1,521,632	175,000	25,000
626,349	626,349	1,252,698	689,249	689,249	1,378,498	125,800	29,000
1,351	1,351	2,702	1,351	1,351	2,702	0	0
1,532,901	1,532,901	3,065,802	1,717,746	1,717,746	3,435,492	369,690	47,959
2,157	2,157	4,314	2,157	2,157	4,314	0	0
1,535,058	1,535,058	3,070,116	1,719,903	1,719,903	3,439,806	369,690	47,959