

Higher Education Finance 2013 Session
(Dollars in Thousands)

	Feb Fcst FY 12-13	Feb Fcst FY14-15	Agency Request FY 14-15	Gov Rec FY14-15	Gov Rec FY 16-17	Senate FY14	Senate FY 15	Senate FY14-15	Senate FY16	Senate FY 17	Senate FY16-17	House FY14	House FY 15	House FY14-15	House FY 16	House FY 17	House FY16-17
1 OFFICE OF HIGHER EDUCATION																	
2 Agency Administration																	
3 Accountability	307	312	312	312	312	156	156	312	156	156	312	156	156	312	156	156	312
4 Communications	418	410	410	410	410	205	205	410	205	205	410	205	205	410	205	205	410
5 Director	277	372	372	372	372	186	186	372	186	186	372	186	186	372	186	186	372
6 Financial Services and HR	1,061	1,140	1,140	1,140	1,140	570	570	1,140	570	570	1,140	570	570	1,140	570	570	1,140
7 Fiscal Research	802	964	964	964	964	482	482	964	482	482	964	482	482	964	482	482	964
8 Competitive Grants	105	108	108	108	108	54	54	108	54	54	108	54	54	108	54	54	108
9 Information & Technology Services	891	882	882	882	882	441	441	882	441	441	882	441	441	882	441	441	882
10 Student Financial Aid Sevices	1,094	794	794	794	794	397	397	794	397	397	794	397	397	794	397	397	794
11 Base adjustment												18	37	55	37	37	74
12 Subtotal -Agency Administration	4,955	4,982	4,982	4,982	4,982	2,491	2,491	4,982	2,491	2,491	4,982	2,509	2,528	5,037	2,528	2,528	5,056
13																	
14 Financial Aid																	
15 State Grant Program Base	305,307	309,250	309,250	309,250	309,250	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 Change items:														0			0
17 Increase student share from 46% to 50%														0			0
18 Increase LME from \$7,000 to \$8,300														0			0
19 Increase 4-year program tuition max from \$10,488 to \$13,526														0			0
20 F14: Increase 2-year program tuition max from \$5,808 to \$5,865														0			0
21 F15: Increase 2-year program tuition max from \$5,865 to \$6,040			80,000	80,000	80,000									0			0
22																	
23 Increase ASR from 46% to 50%						(38,010)	(38,360)	(76,370)	(38,360)	(38,360)	(76,720)			0			0
24 Increase 4-year prg tuition and fee cap from \$10,488 to \$13,000						28,970	28,060	57,030	28,060	28,060	56,120						
25 Increase LME from \$7,000 to \$7,940						30,720	30,820	61,540	30,820	30,820	61,640						
26 Reduce AFR for indep. students without dependents from .68 to .50						6,170	6,390	12,560	6,390	6,390	12,780			0			0
27 MnSCU AFR proration pilot						12,010	12,330	24,340			0			0			0
28 Subtotal state grant formula changes						39,860	39,240	79,100	26,910	26,910	53,820			0			0
29 Unallocated						140	760	900	13,090	13,090	26,180			0			0
30 Total state grant formula changes						40,000	40,000	80,000	40,000	40,000	80,000						
31																	
32 Change item: Deferred Action Students	0		2,400	2,400	2,400									0			0
33 Independent student AFR change to .53 and .80												5,380	5,589	10,969	0	0	0
34 Unallocated												543	0	543	0	0	0
35 Subtotal State Grant Program	305,307	309,250	391,650	391,650	391,650	194,625	194,625	389,250	194,625	194,625	389,250	160,548	160,214	320,762	154,625	154,625	309,250
36																	
37 Other Financial Aid Programs																	
38 American Indian Scholarships	3,700	3,700	3,700	3,700	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700	1,850	1,850	3,700
39 Change item: Reduction in waiting list			3,000	3,000	3,000	1,250	1,250	2,500	1,250	1,250	2,500			0			0
40 Subtotal American Indian Scholarships	3,700	3,700	6,700	6,700	6,700	3,100	3,100	6,200	3,100	3,100	6,200	1,850	1,850	3,700	1,850	1,850	3,700
41																	
42 Child Care Assistance Grants	13,368	13,368	13,368	13,368	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368	6,684	6,684	13,368
43 Interstate Tuition Reciprocity Base	10,342	6,500	6,500	6,500	6,500	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500	3,250	3,250	6,500

Maja Weidmann, Senate Fiscal Analyst, (651-296-4855)
Emily Adriaens, House Fiscal Analyst, (651-296-7171)
5-7-13; 12:30PM

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44 Change item: Payment to N. Dakota			15,535	15,535	14,640	8,215	7,320	15,535	7,320	7,320	14,640			0			0
45 Subtotal Tuition Reciprocity	10,342	6,500	22,035	22,035	21,140	11,465	10,570	22,035	10,570	10,570	21,140	3,250	3,250	6,500	3,250	3,250	6,500
46																	
47 Safety Officer Survivor Program	200	200	200	200	200	100	100	200	100	100	200	100	100	200	100	100	200
48 State Work Study	29,004	29,004	29,004	29,004	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004	14,502	14,502	29,004
49																	
50 Subtotal Other Financial Aid	56,614	52,772	71,307	71,307	70,412	35,851	34,956	70,807	34,956	34,956	69,912	26,386	26,386	52,772	26,386	26,386	52,772
51																	
52 Total- Financial Aid	361,921	362,022	462,957	462,957	462,062	230,476	229,581	460,057	229,581	229,581	459,162	186,934	186,600	373,534	181,011	181,011	362,022
53																	
54 Student Academic Support Programs																	
55 Get Ready Outreach Program	360	360	360	360	360	180	180	360	180	180	360	180	180	360	180	180	360
56 Intervention for College Attendance Program (ICAP)	1,342	1,342	1,342	1,342	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
57 Midwest Higher Education Compact	190	190	190	190	190	95	95	190	95	95	190	95	95	190	95	95	190
58 Minnesota College Savings Program	350	0	0	0	0			0			0			0			0
59 Minnesota Minority Education Partnership	90	90	90	90	90	45	45	90	45	45	90	45	45	90	45	45	90
60 MNLink/MINITEX Library Services	11,210	11,210	11,210	11,210	11,210	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210	5,605	5,605	11,210
61						300	300	600	300	300	600			0			0
62 Subtotal: MNLink/MINITEX						5,905	5,905	11,810	5,905	5,905	11,810	5,605	5,605	11,210	5,605	5,605	11,210
63 Student and Parent Information	244	244	244	244	244	122	122	244	122	122	244	122	122	244	122	122	244
64 United Family Practice	702	702	702	702	702	351	351	702	351	351	702	351	351	702	351	351	702
65 Subtotal- Student Support Programs	14,488	14,138	14,138	14,138	14,138	7,369	7,369	14,738	7,369	7,369	14,738	7,069	7,069	14,138	7,069	7,069	14,138
66																	
67 New Initiatives																	
68 Change item: SLEDs	0		1,764	1,764	1,764	882	882	1,764	882	882	1,764			0			0
69 HCMC graduate family medicine program						645	645	1,290	645	645	1,290			0			0
70 Summer bridge program						100	100	200	100	100	200			0			0
71 Teach for America						750	750	1,500	750	750	1,500			0			0
72 Tribal college grants						150	150	300	150	150	300			0			0
73 Collaborative Urban Education						250	250	500	250	250	500			0			0
74																	
75 Subtotal New Initiatives	0	0	1,764	1,764	1,764	2,777	2,777	5,554	2,777	2,777	5,554			0			0
76																	
77 Subtotal- Admin, All Programs, and New Initiatives	381,364	381,142	483,841	483,841	482,946	243,113	242,218	485,331	242,218	242,218	484,436	196,512	196,197	392,709	190,608	190,608	381,216
78 Fund balance reconciliation	2,888	0	0	0	0									0			0
79																	
80 TOTAL-OHE GENERAL FUND	384,252	381,142	483,841	483,841	482,946	243,113	242,218	485,331	242,218	242,218	484,436	196,512	196,197	392,709	190,608	190,608	381,216
81																	
82 MAYO FOUNDATION																	
83 Mayo Medical School	1,330	1,330	1,330	1,330	1,330	665	665	1,330	665	665	1,330	665	665	1,330	665	665	1,330
84 Mayo Family Practice Residency	1,372	1,372	1,372	1,372	1,372	686	686	1,372	686	686	1,372	686	686	1,372	686	686	1,372
85																	
86 TOTAL- MAYO FOUNDATION GENERAL FUND	2,702	2,702	2,702	2,702	2,702	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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87																		
88	MN STATE COLLEGES & UNIVERSITIES																	
89	Operations and Maintenance (includes Cook County Higher Ed)	1,016,810	1,016,352	1,016,352	1,016,352	1,016,352	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
90	Change Items	0																
91	Education Innovations	0		8,000	8,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000			0			0
92	Internships/Apprenticeships	0		12,000	12,000	16,000	1,000	1,000	2,000	1,000	1,000	2,000			0			0
93	Leveraged Equipment	0		21,000	26,000	27,000	9,000	10,000	19,000	10,000	10,000	20,000			0			0
94	Retain Quality Faculty	0		34,000	34,000	46,000	9,000	20,000	29,000	20,000	20,000	40,000			0			0
95	High Impact Strategies for Retention and Success	0		12,000	0	0	5,750	6,250	12,000	6,250	6,250	12,500			0			0
96	Meeting Needs in High Demand Professions	0		10,000	0	0	3,500	6,500	10,000	6,500	6,500	13,000			0			0
97	Tuition Relief							0			0	25,500	52,500	78,000	52,500	52,500	105,000	
98	Subtotal Change Items	0	0	97,000	80,000	97,000	32,250	47,750	80,000	47,750	47,750	95,500	25,500	52,500	78,000	52,500	52,500	105,000
99	Subtotal O and M Base and Change Items	1,016,810	1,016,352	1,113,352	1,096,352	1,113,352	540,426	555,926	1,096,352	555,926	555,926	1,111,852	533,676	560,676	1,094,352	560,676	560,676	1,121,352
100																		
101	Central Office & Shared Services Unit	66,148	66,148	66,148	66,148	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148	33,074	33,074	66,148
102	Learning Network of Minnesota	8,230	8,230	8,230	8,230	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230	4,115	4,115	8,230
103	Subtotal Base/Change Items	1,091,188	1,090,730	1,187,730	1,170,730	1,187,730	577,615	593,115	1,170,730	593,115	593,115	1,186,230	570,865	597,865	1,168,730	597,865	597,865	1,195,730
104																		
105																		
106	TOTAL- MNSCU GENERAL FUND	1,091,188	1,090,730	1,187,730	1,170,730	1,187,730	577,615	593,115	1,170,730	593,115	593,115	1,186,230	570,865	597,865	1,168,730	597,865	597,865	1,195,730
107																		
108	UNIVERSITY OF MINNESOTA																	
109	Operations and Maintenance	967,762	967,762	967,762	967,762	967,762	483,236	483,236	966,472	483,236	483,236	966,472	483,881	483,881	967,762	483,881	483,881	967,762
110	Change Items																	
111	Tuition Relief	0		42,600	42,600	56,800	14,200	28,400	42,600	28,400	28,400	56,800	14,200	28,400	42,600	28,400	28,400	56,800
112	MnDRIVE	0		36,000	36,000	36,000	17,250	18,750	36,000	18,750	18,750	37,500	9,000	9,000	18,000	9,000	9,000	18,000
113	Base adjustment for consulting fees	0										(543)	0	(543)	0	0	0	0
114	Accountability Fund	0		11,500	0	0	0	0	0	0	0	0			0			0
115	Governor's set-aside	0													0			0
116	Subtotal Change Items	0	0	90,100	78,600	92,800	31,450	47,150	78,600	47,150	47,150	94,300	22,657	37,400	60,057	37,400	37,400	74,800
117	Subtotal O and M Base and Change Items	967,762	967,762	1,057,862	1,046,362	1,060,562	514,686	530,386	1,045,072	530,386	530,386	1,060,772	506,538	521,281	1,027,819	521,281	521,281	1,042,562

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118																	
119 Agriculture and Extension	85,844	85,844	85,844	85,844	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844
120 Health Sciences Special	9,708	9,708	9,708	9,708	9,708	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708	4,854	4,854	9,708
121 <i>Healthcare Professional Loan Forgiveness</i>			1,500	1,400	2,800	0	1,200	1,200	1,200	1,200	2,400			0			0
122 Subtotal: Health Sciences			11,208	11,108	12,508	4,854	6,054	10,908	6,054	6,054	12,108	4,854	4,854	9,708	4,854	4,854	9,708
123 Institute of Technology	2,280	2,280	2,280	2,280	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280
124 System Special	10,112	10,112	10,112	10,112	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,056	5,056	10,112
125 <i>Labor Education Service</i>												125	125	250	125	125	250
126 Subtotal: System Special	10,112	10,112	10,112	10,112	10,112	5,056	5,056	10,112	5,056	5,056	10,112	5,181	5,181	10,362	5,181	5,181	10,362
127 U-Mayo Partnership	14,982	14,982	14,982	14,982	14,982	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982	7,491	7,491	14,982
128 Subtotal System Specials	122,926	122,926	124,426	124,326	125,726	61,463	62,663	124,126	62,663	62,663	125,326	61,588	61,588	123,176	61,588	61,588	123,176
129 Subtotal Base, State Specials, and Change Items	1,090,688	1,090,688	1,182,288	1,170,688	1,186,288	576,149	593,049	1,169,198	593,049	593,049	1,186,098	568,126	582,869	1,150,995	582,869	582,869	1,165,738
130																	
131																	
132 Total -U of M GENERAL FUND	1,090,688	1,090,688	1,182,288	1,170,688	1,186,288	576,149	593,049	1,169,198	593,049	593,049	1,186,098	568,126	582,869	1,150,995	582,869	582,869	1,165,738
133																	
134 Primary Care Education-Health Care Access Fund	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
135 Total- U of M ALL FUNDS	1,095,002	1,095,002	1,186,602	1,175,002	1,190,602	578,306	595,206	1,173,512	595,206	595,206	1,190,412	570,283	585,026	1,155,309	585,026	585,026	1,170,052
136																	
137																	
138 TOTAL- HIGHER EDUCATION GENERAL FUND	2,568,830	2,565,262	2,856,561	2,827,961	2,859,666	1,398,228	1,429,733	2,827,961	1,429,733	1,429,733	2,859,466	1,336,854	1,378,282	2,715,136	1,372,693	1,372,693	2,745,386
139 Total-Health Care Access Fund	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
140																	
141 TOTAL- HIGHER EDUCATION ALL FUNDS	2,573,144	2,569,576	2,860,875	2,832,275	2,863,980	1,400,385	1,431,890	2,832,275	1,431,890	1,431,890	2,863,780	1,339,011	1,380,439	2,719,450	1,374,850	1,374,850	2,749,700
142																	
143																	
144																	
145																	
146 <i>NOTE: The FY12-13 Nov. and Feb. forecast totals include the money appropriated to Vets Affairs for the MN GI Bill and transferred to the OHE</i>																	
147																	
148 <i>NOTE: The University of Minnesota receives an allocation of approximately \$22,250,000 per year from the proceeds of the cigarette tax</i>																	
149																	
150																	