

Higher Education, FY2016-17 Supplemental
Appropriation Tracking, Budget Division Recommendations
2016 Regular Session
(dollars in 000s)

	Feb Fcst FY 2016	Feb Fcst FY 2017	Feb Fcst FY 2016-17	Gov FY 2016	Gov FY 2017	Gov FY 2016-17	Senate FY 2016	Senate FY 2017	Senate FY 2016-17	Difference Sen FY1617- Gov FY1617		Feb Fcst FY 2018-19	Gov FY 2018	Gov FY 2019	Gov FY 2018-19	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen FY1819- Gov FY1819
Office of Higher Education	230,843	236,630	467,473									466,441							
1 Equity and Opportunity Initiative	0	0	0	0	20,000	20,000	0	14,320	14,320	(5,680)		0	0	0	0	0	0	0	0
2 State Grant	0	0	0	0	0	0	0	2,500	2,500	2,500		0	0	0	0	0	0	0	0
3 Student & Employer Connection Information System	0	0	0	0	0	0	0	1,000	1,000	1,000		0	0	0	0	0	0	0	0
4 Dual Training Grants	0	0	0	0	0	0	0	200	200	200		0	0	0	0	200	200	400	400
5 OHE Admin, Dual Credit Acceptance Policies	0	0	0	0	0	0	0	25	25	25		0	0	0	0	20	20	40	40
6 Hmong Chamber of Commerce, Proceed, Inc. Grants	0	0	0	0	0	0	100	0	100	100		0	0	0	0	0	0	0	0
7 Addiction Fellows at HCMC	0	0	0	0	0	0	0	210	210	210		0	0	0	0	210	210	420	420
8 Teacher Diversity Recommendations & Report	0	0	0	0	0	0	0	80	80	80		0	0	0	0	0	0	0	0
9 Occupational Scholarship Pilot	0	0	0	225	(225)	0	225	(225)	0	0		0	0	0	0	0	0	0	0
10 Total, Office of Higher Education	230,843	236,630	467,473	225	19,775	20,000	325	18,110	18,435	(1,565)		466,441	0	0	0	430	430	860	860
11																			
12 University of Minnesota	625,549	625,549	1,251,098									1,251,098							
13 Cyber Security	0	0	0	0	19,000	19,000	0	0	0	(19,000)		0	0	0	0	0	0	0	0
14 Healthy Minnesota	0	0	0	0	5,750	5,750	0	0	0	(5,750)		0	3,250	3,250	6,500	0	0	0	(6,500)
15 Health Training Restoration	0	0	0	0	10,500	10,500	0	5,000	5,000	(5,500)		0	10,500	10,500	21,000	5,000	5,000	10,000	(11,000)
16 Resident Tuition Relief	0	0	0	0	0	0	0	16,000	16,000	16,000		0	0	0	0	16,000	16,000	32,000	32,000
17 Mining Innovation Minnesota	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0
18																			
19 Total, University of Minnesota	625,549	625,549	1,251,098	0	35,250	35,250	0	21,000	21,000	(14,250)		1,251,098	13,750	13,750	27,500	21,000	21,000	42,000	14,500
20																			
21 Minnesota State Colleges and Universities	672,925	672,726	1,345,651									1,345,452							
22 Operating Support and Protecting Affordability	0	0	0	0	21,000	21,000	0	0	0	(21,000)		0	21,000	21,000	42,000	0	0	0	(42,000)
23 Campus Program Support	0	0	0	0	0	0	0	7,000	7,000	7,000		0	0	0	0	7,500	7,500	15,000	15,000
24 Principals' Leadership Institute	0	0	0	0	0	0	0	200	200	200		0	0	0	0	200	200	400	400
25 Open Textbooks	0	0	0	0	0	0	0	100	100	100		0	0	0	0	0	0	0	0
26 Open Textbook Libraries	0	0	0	0	0	0	0	100	100	100		0	0	0	0	0	0	0	0
27 Online Early Childhood Teacher Prep	0	0	0	0	0	0	0	100	100	100		0	0	0	0	0	0	0	0
28 Project Longer Runway/BUILD	0	0	0	0	0	0	0	750	750	750		0	0	0	0	853	853	1,706	1,706
29 Total, Minnesota State Colleges and Universities	672,925	672,726	1,345,651	0	21,000	21,000	0	8,250	8,250	(12,750)		1,345,452	21,000	21,000	42,000	8,553	8,553	17,106	(24,894)
30																			
31 Mayo Foundation	1,351	1,351	2,702	0	0	0	0	0	0	0		2,702	0	0	0				
32																			
33 Total, Mayo Foundation	1,351	1,351	2,702	0	0	0	0	0	0	0		2,702	0	0	0	0	0	0	0
34																			
35 Total Higher Education	1,530,668	1,536,256	3,066,924	225	76,025	76,250	325	47,360	47,685	(28,565)		3,065,693	34,750	34,750	69,500	29,983	29,983	59,966	(9,534)
36																			
37																			

41																			
42 Target									47,700									60,000	
43 Difference									(15)									(34)	
44																			