

Minnesota House Fiscal Analysis Department

Higher Education FY 2018-2019

DE Amendment

2017 Regular Session

(dollars in 000s)

Line No.	Program	Closed FY2014-15	Feb. '16 Forecast FY2016-17	Feb. '17 Base FY2018	Feb. '17 Base FY2019	Feb. '17 Base FY2018-19	Gov. Rec. FY 2018	Gov. Rec. FY 2019	Gov. Rec. FY2018-19	House FY2018	House FY2019	House FY2018-19	Feb. '17 Base FY2020	Feb. '17 Base FY2021	Feb. '17 Base FY2020-21	Gov. Rec. FY2020	Gov. Rec. FY2021	Gov. Rec. FY2020-21	House FY2020	House FY2021	House FY2020-21
1	Office of Higher Education																				
2	State Grants	355,922	362,562	180,281	180,281	360,562	180,281	180,281	360,562	180,281	180,281	360,562	180,281	180,281	360,562	180,281	180,281	360,562	180,281	180,281	360,562
3	Change Item: Minnesota State Grant	0	0	0	0	0	31,000	31,000	62,000	13,000	13,000	26,000	0	0	0	31,000	31,000	62,000	13,000	13,000	26,000
4	Total, State Grant	355,922	362,562	180,281	180,281	360,562	211,281	211,281	422,562	193,281	193,281	386,562	180,281	180,281	360,562	211,281	211,281	422,562	193,281	193,281	386,562
5																					
6	Agency Administration	4,982	5,091	2,564	2,564	5,128	2,564	2,564	5,128	2,564	2,564	5,128	2,564	2,564	5,128	2,564	2,564	5,128	2,564	2,564	5,128
7	Change Items: Agcy Op., Structural Shortage, Cont. of Effort	0	0	0	0	0	375	500	875	0	0	0	0	0	0	500	500	1,000	0	0	0
8	IT Cybersecurity/Risk Mitigation	0	0	0	0	0	1,910	735	2,645	0	0	0	0	0	0	185	185	370	0	0	0
9	IT Infrastructure	0	0	0	0	0	260	260	520	0	0	0	0	0	0	160	160	320	0	0	0
10	Total, Agency Administration	4,982	5,091	2,564	2,564	5,128	5,109	4,059	9,168	2,564	2,564	5,128	2,564	2,564	5,128	3,409	3,409	6,818	2,564	2,564	5,128
11																					
12	Financial Aid and Other Initiatives																				
13	Child Care Grants	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	6,684	6,684	13,368	6,684	6,684	13,368
14	Change Item: Expand Child Care Grants	0	0	0	0	0	0	0	0	24	25	49	0	0	0	0	0	0	25	25	50
15	Total:Child Care Grants	0	0	6,684	6,684	13,368	6,684	6,684	13,368	6,708	6,709	13,417	6,684	6,684	13,368	6,684	6,684	13,368	6,709	6,709	13,418
16	State Work-Study	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	14,502	14,502	29,004	14,502	14,502	29,004
17	Interstate Tuition Reciprocity	22,035	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036	11,018	11,018	22,036
18	Safety Officer's Survivors	200	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
19	Indian Scholarships	6,200	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000	3,500	3,500	7,000
20	Tribal College Grants	300	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300	150	150	300
21	Intervention for College Attendance Program Grants	1,342	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342	671	671	1,342
22	Student-Parent Information	244	244	122	122	244	122	122	244	122	122	244	122	122	244	122	122	244	122	122	244
23	Get Ready!	360	360	180	180	360	180	180	360	180	180	360	180	180	360	180	180	360	180	180	360
24	Minnesota Education Equity Partnership	0	90	45	45	90	45	45	90	45	45	90	45	45	90	45	45	90	45	45	90
25	Midwest Higher Education Compact	190	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230	115	115	230
26	United Family Medicine Residency Program	702	1,002	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002	501	501	1,002
27	MnLINK Gateway and Minitex	11,810	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810	5,905	5,905	11,810
28	Statewide Longitudinal Education Data System (SLEDs)	1,764	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764	882	882	1,764
29	Hennepin County Medical Center	1,290	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290	645	645	1,290
30	MNSCU Two-Year Public College Program	0	5,000	3,481	0	3,481	3,481	0	3,481	3,481	0	3,481	0	0	0	0	0	0	0	0	0
31	College Possible	750	500	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500	250	250	500
32	Spinal Cord Injury/Traumatic Brain Injury Research Grants	0	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000	500	500	1,000
33	Change Item: Spinal Cord Injury/TBI Research Grants		0	0	0	0	0	0	0	1,500	1,500	3,000	0	0	0	0	0	0	1,500	1,500	3,000
34	Total: Spinal Cord Injury/TBI Research Grants		0	500	500	1,000	500	500	1,000	2,000	2,000	4,000	500	500	1,000	500	500	1,000	2,000	2,000	4,000
35	Summer Academic Enrichment Program	0	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200	100	100	200
36	Change Item: Statwide Attainment Initiative, Part 1	0	0	0	0	0	25	25	50	100	100	200	0	0	0	25	25	50	100	100	200
37	Total: Summer Academic Enrichment Program	0	200	100	100	200	125	125	250	200	200	400	100	100	200	125	125	250	200	200	400
38	Dual Training Competency Grants; OHE	0	3,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000
39	Dual Training Competency Grants; DOLI	0	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
40	Change Item: Move DLI PIPELINE Project Base to DLI	0	0	0	0	0	(200)	(200)	(400)	0	0	0	0	0	0	(200)	(200)	(400)	0	0	0
41	Total: Dual Training Competency Grants; DOLI	0	400	200	200	400	0	0	0	200	200	400	200	200	400	0	0	0	200	200	400
42	Concurrent Enrollment Courses	0	680	340	340	680	340	340	680	340	340	680	340	340	680	340	340	680	340	340	680
43	Campus Sexual Assault Reporting	0	50	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50	25	25	50
44	Teacher Shortage Loan Forgiveness	0	2,400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400	200	200	400
45	Addiction Medicine Graduate Fellowship Program	0	210	210	0	210	210	0	210	210	0	210	0	0	0	0	0	0	0	0	0
46	Student and Employer Connection Information System	0	500	405	405	810	405	405	810	405	405	810	405	405	810	405	405	810	405	405	810
47	Student Loan Debt Counseling	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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48	Equity in Postsecondary Education Grants	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49	Large Animal Veterinarian Loan Forgiveness Program	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	Occupational Scholarship Pilot Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51	High-School to College Developmental Transition Grants	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Minnesota Minority Partnership	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53	Prosperity Act	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54	Total, Financial Aid and Other Initiatives	89,949	105,030	52,731	49,040	101,771	52,556	48,865	101,421	54,355	50,665	105,020	49,040	49,040	98,080	48,865	48,865	97,730	50,665	50,665	101,330
55																					
56	Other Change Items																				
57	Campus Sexual Violence Prevention & Response Coordinator	0	0	0	0	0	150	150	300	0	0	0	0	0	0	150	150	300	0	0	0
58	Teacher Workforce	0	0	0	0	0	2,500	2,500	5,000	0	0	0	0	0	0	2,500	2,500	5,000	0	0	0
59	Statewide Attainment Initiatives, Part 2 - Emergency Assistance	0	0	0	0	0	125	125	250	0	0	0	0	0	0	125	125	250	0	0	0
60	Student Loan Debt Counseling	0	0	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	200	200	400
61	Legal Education Debt Relief Grant Funding	0	0	0	0	0	0	0	0	50	50	100	0	0	0	0	0	0	50	50	100
62	Minnesota Life College Grants	0	0	0	0	0	0	0	0	1,000	1,000	2,000	0	0	0	0	0	0	1,000	1,000	2,000
63	Students w/ Intellectual & Developmental Disabilities Grants	0	0	0	0	0	0	0	0	375	375	750	0	0	0	0	0	0	375	375	750
64	Ag Educators Loan Foregiveness	0	0	0	0	0	0	0	0	250	0	250	0	0	0	0	0	0	0	0	0
65	Large Animal Veterinarian Loan Forgiveness Program	0	0	0	0	0	0	0	0	250	0	250	0	0	0	0	0	0	0	0	0
66	Pilot and Aircraft Technician Student Loan Foregiveness	0	0	0	0	0	0	0	0	50	50	100	0	0	0	0	0	0	50	50	100
67	Teacher Candidates of Color Financial Aid Program	0	0	0	0	0	0	0	0	200	200	400	0	0	0	0	0	0	200	200	400
68	Greater Minnesota Loan Foregiveness Program	0	0	0	0	0	0	0	0	150	150	300	0	0	0	0	0	0	150	150	300
69	Total, Other Change Items	0	0	0	0	0	2,775	2,775	5,550	2,525	2,025	4,550	0	0	0	2,775	2,775	5,550	2,025	2,025	4,050
70																					
71	Total Direct Appropriations, Office of Higher Education	450,853	472,683	235,576	231,885	467,461	271,721	266,980	538,701	252,725	248,535	501,260	231,885	231,885	463,770	266,330	266,330	532,660	248,535	248,535	497,070
73																					
74																					
75	Minnesota State Colleges and Universities																				
76	Central Office and Shared Services	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	33,074	33,074	66,148	33,074	33,074	66,148
77																					
78	Operations and Maintenance	1,135,680	1,272,063	636,127	636,127	1,272,254	636,127	636,127	1,272,254	636,127	636,127	1,272,254	636,127	636,127	1,272,254	636,127	636,127	1,272,254	636,127	636,127	1,272,254
79	Change Items: Campus Support	0	0	0	0	0	50,000	75,000	125,000	35,071	44,929	80,000	0	0	0	75,000	75,000	150,000	44,929	44,929	89,858
80	Students w/ Intellectual & Developmental Disabilities Program	0	0	0	0	0	0	0	0	500	500	1,000	0	0	0	0	0	0	500	500	1,000
81	Workforce Development Scholarships	0	0	0	0	0	0	0	0	1,250	1,250	2,500	0	0	0	0	0	0	1,250	1,250	2,500
82	Healthforce MN	0	0	0	0	0	0	0	0	100	0	100	0	0	0	0	0	0	0	0	0
83	Integrated Statewide Record System	0	0	0	0	0	12,500	12,500	25,000	5,000	5,000	10,000	0	0	0	12,500	12,500	25,000	5,000	5,000	10,000
84	Total, Operations and Maintenance	1,135,680	1,272,063	636,127	636,127	1,272,254	698,627	723,627	1,422,254	678,048	687,806	1,365,854	636,127	636,127	1,272,254	723,627	723,627	1,447,254	687,806	687,806	1,375,612
85																					
86	Learning Network of Minnesota	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	4,115	4,115	8,230	4,115	4,115	8,230
87																					
88	Total, Minnesota State Colleges and Universities	1,210,058	1,346,441	673,316	673,316	1,346,632	735,816	760,816	1,496,632	715,237	724,995	1,440,232	673,316	673,316	1,346,632	760,816	760,816	1,521,632	724,995	724,995	1,449,990
89																					
90																					
91	University of Minnesota																				
92	Operations and Maintenance	1,044,722	1,121,722	559,911	559,911	1,119,822	559,911	559,911	1,119,822	559,911	559,911	1,119,822	559,911	559,911	1,119,822	559,911	559,911	1,119,822	559,911	559,911	1,119,822
93	Change Items: Core Mission Support	0	0	0	0	0	22,600	45,600	68,200	0	0	0	0	0	0	45,600	45,600	91,200	0	0	0
94	Investing in Student Success	0	0	0	0	0	1,300	1,300	2,600	0	0	0	0	0	0	1,300	1,300	2,600	0	0	0
95	MnDRIVE	0	0	0	0	0	2,000	6,000	8,000	1,000	1,000	2,000	0	0	0	6,000	6,000	12,000	1,000	1,000	2,000
96	Students w/ Intellectual & Developmental Disabilities Program	0	0	0	0	0	0	0	0	300	300	600	0	0	0	0	0	0	300	300	600
97	Morris Campus - Scholarship Payment Assistance	0	0	0	0	0	0	0	0	750	750	1,500	0	0	0	0	0	0	750	750	1,500
98	Health Training Restoration	0	0	0	0	0	6,000	8,000	14,000	6,000	8,000	14,000	0	0	0	8,000	8,000	16,000	8,000	8,000	16,000
99	Total, Operations and Maintenance	1,044,722	1,121,722	559,911	559,911	1,119,822	591,811	620,811	1,212,622	567,961	569,961	1,137,922	559,911	559,911	1,119,822	620,811	620,811	1,241,622	569,961	569,961	1,139,922
100																					
101	State Specials																				

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102	Agriculture and Extension	85,844	85,844	42,922	42,922	85,844	42,922	42,922	85,844	42,922	42,922	85,844
103	Health Sciences	14,208	18,408	9,204	9,204	18,408	9,204	9,204	18,408	9,204	9,204	18,408
104	Institute of Technology	2,280	2,280	1,140	1,140	2,280	1,140	1,140	2,280	1,140	1,140	2,280
105	System Special	10,362	10,362	5,181	5,181	10,362	5,181	5,181	10,362	5,181	5,181	10,362
106	Change Item: Investing in Applied Research for Econ. Dev.	0	0	0	0	0	2,000	2,000	4,000	2,000	2,000	4,000
107	Total, System Special	10,362	10,362	5,181	5,181	10,362	7,181	7,181	14,362	7,181	7,181	14,362
108	University of Minnesota and Mayo Foundation Partnership	14,982	15,982	7,991	7,991	15,982	7,991	7,991	15,982	7,991	7,991	15,982
109	Total, State Specials	127,676	132,876	66,438	66,438	132,876	68,438	68,438	136,876	68,438	68,438	136,876
110												
111	Invasive Terrestrial Plants and Pests Center	3,400	0	0	0	0	0	0	0	0	0	0
112	Forever Green Agricultural Initiative	1,000	0	0	0	0	0	0	0	0	0	0
113												
114	Total General Fund, University of Minnesota	1,176,798	1,254,598	626,349	626,349	1,252,698	660,249	689,249	1,349,498	636,399	638,399	1,274,798
115												
116	Primary Care Education Initiatives	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
117	Total, Health Care Access Fund, University of Minnesota	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
118												
119	Total, University of Minnesota	1,181,112	1,258,912	628,506	628,506	1,257,012	662,406	691,406	1,353,812	638,556	640,556	1,279,112
120												
121												
122	Mayo Foundation											
123	Mayo Medical School	1,330	1,330	665	665	1,330	665	665	1,330	665	665	1,330
124	Mayo Family and Residency	1,372	1,372	686	686	1,372	686	686	1,372	686	686	1,372
125												
126	Total, Mayo Foundation	2,702	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702
127												
128	GENERAL FUND SUMMARY											
129	Office of Higher Education	444,102	477,405	235,576	231,885	467,461	271,721	266,980	538,701	252,725	248,535	501,260
130	Minnesota State Colleges and Universities	1,210,058	1,346,441	673,316	673,316	1,346,632	735,816	760,816	1,496,632	715,237	724,995	1,440,232
131	University of Minnesota	1,176,798	1,254,598	626,349	626,349	1,252,698	660,249	689,249	1,349,498	636,399	638,399	1,274,798
132	Mayo Foundation	2,702	2,702	1,351	1,351	2,702	1,351	1,351	2,702	1,351	1,351	2,702
133	Total, General Fund - Higher Education Finance	2,833,660	3,081,146	1,536,592	1,532,901	3,069,493	1,669,137	1,718,396	3,387,533	1,605,712	1,613,280	3,218,992
134												
135	Total, Health Care Access Fund	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	2,157	2,157	4,314
136												
137	Total Higher Education	2,837,974	3,085,460	1,538,749	1,535,058	3,073,807	1,671,294	1,720,553	3,391,847	1,607,869	1,615,437	3,223,306
138												
	*OHE Fund Balance reflects net transfers and cancellations in the current and previous biennia.											
139												
140												
141	Target											3,218,992
142	Difference Between Target and Bill											0