Higher Educ, 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	14,400	14,400	(5,600)	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	Occupational Scholarship Pilot	0	0	0	225	(225)	0	225	(225)	0	0	0	0	0	0	0	0	0	0
9	**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**
10																			
11	**University of Minnesota**	625,549	625,549	1,251,098								1,251,098							
12	Cyber Security	0	0	0	0	19,000	19,000	0	0	0	(19,000)	0	0	0	0	0	0	0	0
13	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)
14	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)
15	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
16	Mining Innovation Minnesota	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17																			
18	**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**
19																			
20	**Minnesota State Colleges and Universities**	672,925	672,726	1,345,651								1,345,452							
21	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)
22	Tuition Relief	0	0	0	0	0	0	0	7,000	7,000	7,000	0	0	0	0	7,000	7,000	14,000	14,000
23	Principals' Leadership Institute	0	0	0	0	0	0	0	200	200	200	0	0	0	0	200	200	400	400
24	Open Textbooks	0	0	0	0	0	0	0	100	100	100	0	0	0	0	0	0	0	0
25	Open Textbook Libraries	0	0	0	0	0	0	0	100	100	100	0	0	0	0	0	0	0	0
26	Online Early Childhood Teacher Prep	0	0	0	0	0	0	0	100	100	100	0	0	0	0	0	0	0	0
27	Project Longer Runway/BUILD	0	0	0	0	0	0	0	750	750	750	0	0	0	0	853	853	1,706	1,706
28	**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**	**8,053**	**8,053**	**16,106**	(25,894)
29																			
30	**Mayo Foundation**	**1,351**	**1,351**	**2,702**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,702**	**0**	**0**	**0**				
31																			
32	**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**
33																			
34	**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**	**29,483**	**29,483**	**58,966**	**(10,534)**
35																			
36																			
40																			
41	**Target**									**47,700**								**60,000**	
42	**Difference**									**(15)**								**(1,034)**	
43																			