

Table of Contents

Office of Higher Education

Agency Profile.....	1
Expenditures Overview.....	3
Financing by Fund.....	4
Student Financial Aid Services.....	6
Expenditures Overview.....	10
Financing by Fund.....	11
State Supplemental Loans.....	12
Expenditures Overview.....	16
Financing by Fund.....	17
Research, Policy, and Analysis.....	18
Expenditures Overview.....	19
Financing by Fund.....	20
Postsecondary Access and Outreach.....	22
Expenditures Overview.....	26
Financing by Fund.....	27
OHE Administration.....	29
Expenditures Overview.....	31
Financing by Fund.....	32

<http://www.ohe.state.mn.us/>

AT A GLANCE

- Minnesota State Grant program, the largest of OHE's student financial aid programs, served 95,324 students and awarded \$177M in FY15.
- Student Loan Program provided \$67M in low interest loans to 8,587 low income students
- Consumer Protection – Register and license 350 post-secondary institutions in the state of Minnesota. Oversee approximately 225 schools that disburse MN state aid and loan funds.
- MN GI bill: \$1.5M to 1037 students
- Research performs and publishes on postsecondary education, state student financial aid programs, student financing issues and retention and completion.
- Get Ready program: college readiness program, funded by a federal grant of \$3.1M/year, and targeted to low-income students.
- Minnesota 529 College Savings Plan- 63,330 accounts, 35,744 account owners, and \$1.22B in assets.

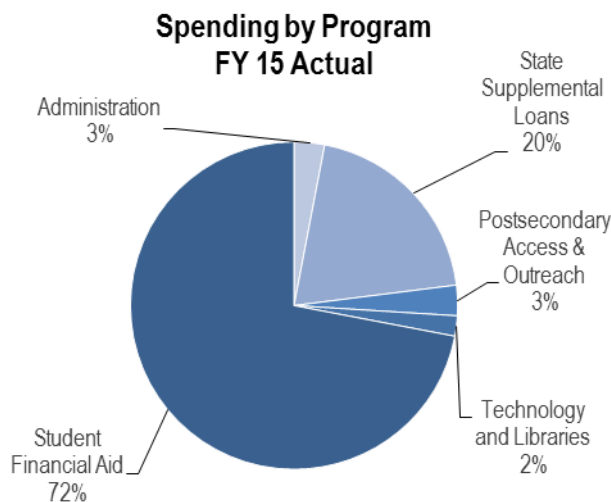
PURPOSE

The mission of the Minnesota Office of Higher Education (OHE) is to advance the promise of higher education to all Minnesotans, and provide critical information to guide higher education decisions by families and policymakers. Our goals are to make postsecondary education accessible and affordable to all Minnesotans, and foster best practices to ensure completion. Our financial aid programs serve low to moderate income people. Our outreach programs target populations that are historically underrepresented in postsecondary education. We work closely with the legislature, postsecondary institutions, foundations and the federal government.

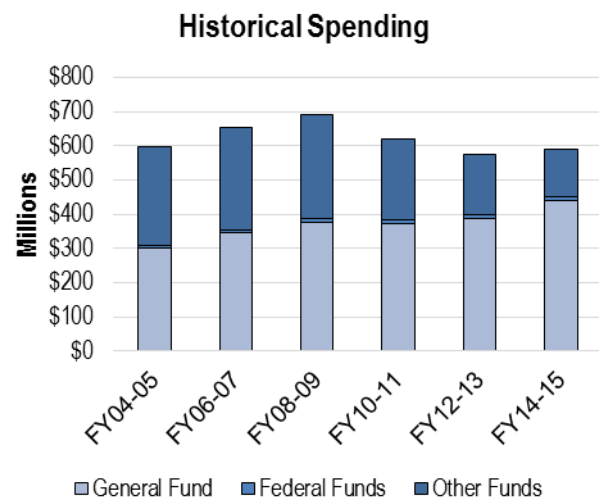
OHE contributes to these statewide outcomes:

- Minnesotans have the education and skills needed to achieve their goals; and
- A thriving economy that encourages business growth and employment opportunities

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

STRATEGIES

- **Financial aid administration:** OHE administers several financial aid programs, including the State Grant, Child Care Grants, Work Study, American Indian Scholarships, Occupational Scholarships, Dual Training, the GI bill, and the SELF Loan Program. We work closely with approved postsecondary institutions to manage and disburse funds to students, which allow them to enroll, persist and complete postsecondary education.
- **Policy and research activities:** We conduct original, independent research to provide lawmakers, educators and other policy leaders with objective information about postsecondary enrollment and attainment, finance, accountability and trends. We are the lead agency for the State Longitudinal Education Data System (SLEDs), which uses early childhood through postsecondary and workforce data to identify the most viable pathways for individuals to achieve successful outcomes in education and work. SLEDs data informs education and workforce policy and practice in Minnesota.
- **Consumer protection:** We register or license approximately 350 private non-profit and for-profit postsecondary institutions and oversee 225 of those schools that disburse MN state aid and loan funds. In 2014, we added a Student Consumer Advocate position, created to provide support and information to students who have a dispute with their postsecondary institution and to identify best practices in postsecondary education.
- **Minnesota 529 College Savings Plan:** We work closely with TIAA to administer a program allowing families to save tax free for future postsecondary education expenses.
- **Get Ready:** Get Ready is a college readiness program, funded by a federal GEAR UP grant of \$3.1M. The state of Minnesota continues to experience racial inequities in the areas of postsecondary enrollment, retention, and completion. While college aspirations are high (over 90% across grade levels) amongst students of color, program data shows that in addition to academic preparedness, college knowledge, college-going identity, college efficacy and a perceived lack of affordability act as significant barriers to postsecondary enrollment and completion. Through evidence-based college and career readiness interventions, Get Ready is working to eliminate these inequities by equipping students and families with the necessary information, skills, tools and strategies for overcoming these barriers. Get Ready is also committed to forming strong partnerships with postsecondary institutions to ensure that they offer the necessary student support services to retain students of color post-enrollment.

M.S. 141.21 – 37 (<https://www.revisor.mn.gov/statutes/?id=141.21>) provides legal authority for OHE's licensing and registration services.

M.S.136A (<https://www.revisor.mn.gov/statutes/?id=136A>) provides legal authority for OHE's student financial aid services.

M.S. 136G.01-136G.14 (<https://www.revisor.mn.gov/statutes/?id=136G>) provides legal authority for the Minnesota College Savings Plan.

Expenditures By Fund

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base	
					FY18	FY19
1000 - General	215,378	228,229	228,872	242,901	234,312	230,621
2000 - Restrict Misc Special Revenue	693	682	892	1,263	1,258	1,268
2001 - Other Misc Special Revenue	0	0	63	5,814	2,686	2,686
2403 - Gift	0	0	0	15	0	0
3000 - Federal	5,450	4,466	3,921	3,971	3,671	3,450
8300 - Office Of Higher Education	72,681	66,194	104,644	104,277	109,271	114,281
Total	294,202	299,571	338,392	358,241	351,198	352,306
<i>Biennial Change</i>				102,861		6,871
<i>Biennial % Change</i>				17		1

Expenditures by Program

Program: Student Financial Aid	206,427	215,868	218,113	232,033	222,812	219,331
Program: State Supplemental Loans	65,704	59,296	97,916	95,040	100,040	105,040
Program: Research Policy and Analysis	264	544	1,106	2,870	2,003	1,793
Program: Postsecondary Access and Outreach	12,027	13,838	11,664	14,962	13,375	13,159
Program: OHE Administration	9,780	10,026	9,592	13,337	12,969	12,984
Total	294,202	299,571	338,392	358,241	351,198	352,306

Expenditures by Category

Compensation	5,083	4,905	5,343	7,294	6,969	6,888
Operating Expenses	16,147	15,948	14,797	19,906	18,479	17,830
Other Financial Transactions	59,349	54,402	93,710	90,020	95,020	100,020
Grants, Aids and Subsidies	213,623	224,317	224,542	241,021	230,731	227,568
Total	294,202	299,571	338,392	358,241	351,198	352,306
Total Agency Expenditures	294,202	299,571	338,392	358,241	351,198	352,306
Internal Billing Expenditures	324	240	193	318	333	330
Expenditures Less Internal Billing	293,878	299,331	338,200	357,923	350,865	351,976

Full-Time Equivalents

	63.5	60.2	61.7	65.7	67.6	66.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	12,081	0	2,684	0	0
Direct Appropriation	226,281	224,572	231,068	241,615	235,576	231,885
Net Transfers	1,177	443	488	(1,396)	(1,263)	(1,263)
Cancellations	0	8,867	0	0	0	0
Expenditures	215,378	228,229	228,872	242,901	234,312	230,621
Balance Forward Out	12,081	0	2,684	0	0	0
<i>Biennial Change in Expenditures</i>				28,167		(6,840)
<i>Biennial % Change in Expenditures</i>				6		(1)
Full-Time Equivalents	21.8	22.3	22.3	21.5	21.5	21.0

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	2,067	2,599	3,029	3,061	2,747	2,509
Receipts	1,221	1,112	925	949	1,020	1,020
Internal Billing Receipts	324	240	193	300	300	300
Net Transfers	0	0	0	0	0	0
Expenditures	693	682	892	1,263	1,258	1,268
Balance Forward Out	2,596	3,029	3,061	2,747	2,509	2,261
<i>Biennial Change in Expenditures</i>				781		371
<i>Biennial % Change in Expenditures</i>				57		17
Full-Time Equivalents	4.6	5.0	5.8	6.8	7.8	7.8

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	92	92	92	258	44	24
Receipts	0	0	35	466	466	466
Net Transfers	0	0	194	5,134	2,200	2,200
Expenditures	0	0	63	5,814	2,686	2,686
Balance Forward Out	92	92	258	44	24	4
<i>Biennial Change in Expenditures</i>				5,877		(505)
<i>Biennial % Change in Expenditures</i>						(9)
Full-Time Equivalents	0		0.6	1.1	1.6	1.6

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	15	0	0
Receipts	0	0	15	0	0	0
Expenditures	0	0	0	15	0	0
Balance Forward Out	0	0	15	0	0	0
<i>Biennial Change in Expenditures</i>				15		(15)
<i>Biennial % Change in Expenditures</i>						(100)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	1,734	0	0	0	0
Receipts	5,450	2,732	3,920	3,971	3,671	3,450
Expenditures	5,450	4,466	3,921	3,971	3,671	3,450
<i>Biennial Change in Expenditures</i>				(2,024)		(771)
<i>Biennial % Change in Expenditures</i>				(20)		(10)
Full-Time Equivalents	23.9	21.0	21.1	21.9	21.9	21.5

8300 - Office Of Higher Education

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	102,405	109,973	155,941	131,734	137,439	138,152
Receipts	80,262	112,157	80,583	110,000	110,000	110,000
Net Transfers	(12)	(16)	(147)	(19)	(16)	(16)
Expenditures	72,681	66,194	104,644	104,277	109,271	114,281
Balance Forward Out	109,973	155,920	131,734	137,439	138,152	133,855
<i>Biennial Change in Expenditures</i>				70,046		14,631
<i>Biennial % Change in Expenditures</i>				50		7
Full-Time Equivalents	13.1	11.9	11.9	14.4	14.8	14.8

Program: Student Financial Aid Services

<http://www.ohe.state.mn.us/>

AT A GLANCE

- Provided a total of \$186.3 million in need-based financial assistance to 99,000 Minnesota students in FY2015
- Administered state financial aid programs with a total of 5.0 full-time employees.

PURPOSE & CONTEXT

The Office of Higher Education's Student Financial Aid Services support the state's strategy to keep education affordable and accessible for all Minnesota residents. These programs support the Minnesota Dashboard's goals of:

- A thriving economy that encourages business growth and employment opportunities
- Minnesotans have the education and skills needed to achieve their goals.

State financial aid programs enable students to access and choose the postsecondary institution that best meets their educational needs, regardless of their financial circumstances.

SERVICES PROVIDED

The Student Financial Aid Services division administers several state-funded college financial aid programs that support students pursuing postsecondary education.

Program	Year	Students	Expenditures	Description
MN State Grant	FY2015	95,300	\$177 million	Need-based grant to MN residents attending MN colleges.
Interstate Tuition Reciprocity	FY2015	27,700	\$ 6.9 million	Waives non-resident tuition rates for MN residents attending public colleges in reciprocity states.
State Work Study	FY2015	10,828	\$ 15.2 million	Funds allocated to MN colleges to pay 75% of wages for student employment on or off campus.
Postsecondary Child Care Grant	FY2015	2,182	\$ 5.8 million	Need-based grants to student parents using child care services while attending college.
MN Indian Scholarship	FY2015	1,087	\$ 3.5 million	Need-based scholarships to MN resident students who have at least one-quarter American Indian ancestry.
MN GI Bill	FY2015	1,037	\$ 1.5 million	Financial assistance to eligible MN veterans and service members (including spouses/dependents of disable/deceased veterans) to attend college in MN.
United Family Practice & Hennepin County Medical Center	FY2016		\$ 1.0 million	Financial support for family practice training programs.
Tribal College Grants	FY2016		\$ 139,920	Direct financial support to tribal colleges in MN to support the cost of educating non-tribal members.
Safety Officers Survivor's Grant	FY2015	6	\$ 51,506	Non-need-based college grants to survivors of MN public safety officers killed in the line of duty.
John R. Justice Student Loan Repayment	FY2016		\$ 31,208	Federal grant funds used for student loan repayment assistance to public defenders and prosecutors.

Program	Year	Students	Expenditures	Description
MnSCU 2-year Occupational Grant Program	FY2016		\$ 0	Pilot program providing grants and mentoring to 2016 high school graduates enrolled in qualifying high-demand occupational programs during FY2017 and FY2018.
Teacher Shortage Loan Repayment	FY2016		\$ 0	Student loan repayment assistance to teachers in shortage areas
Student Teachers in Shortage Areas Grants	FY2016		\$ 0	Grants to student teachers in shortage areas
Dual Training Grants	FY2016		\$ 54,294	Grants to employers for employee dual training programs
Greater MN Internship Tax Credit	TY2015	18	\$ 36,000 (tax credits)	Tax credits for employers who provide eligible paid internships to students

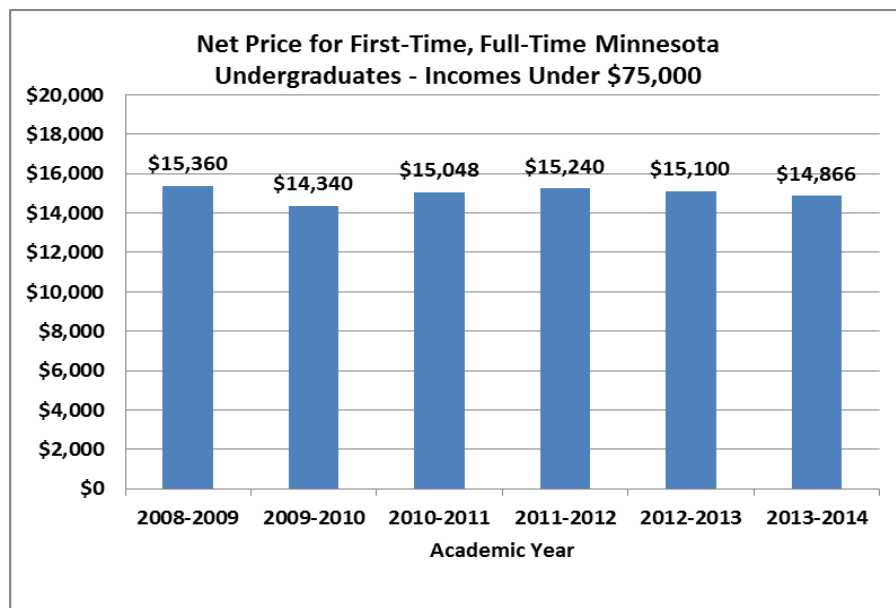
RESULTS

Student Financial Aid Services evaluates the outcomes of its strategies and services by determining their impact on student access to and choice of higher education institutions by:

1. Assessing the average net price students and families pay for postsecondary attendance and its relation to family income
2. Monitoring the median cumulative student loan debt of bachelor's degree completers at Minnesota four-year public and private campuses to determine if cumulative debt amounts are stable and monthly loan payments are reasonable
3. Tracking the percentage of students who take out student loans to attend college
4. Comparing the percentage of Minnesota State Grant recipients who attend the various sectors in Minnesota with nationwide averages to determine if the program continues to support student choice

1. Average Net Price in Minnesota

The State Grant program and the Federal Pell Grant program are important drivers of net price (gross price minus grants and scholarships) because they are the major form of grants for college students in Minnesota. Over the past six years, average net price has been relatively stable in Minnesota which is some indication that grants and scholarships are keeping pace with increasing college costs. For first-time, full-time undergraduates with family incomes below \$75,000 at Minnesota postsecondary institutions, the average net price decreased to \$14,866 during the 2013-2014 academic year.



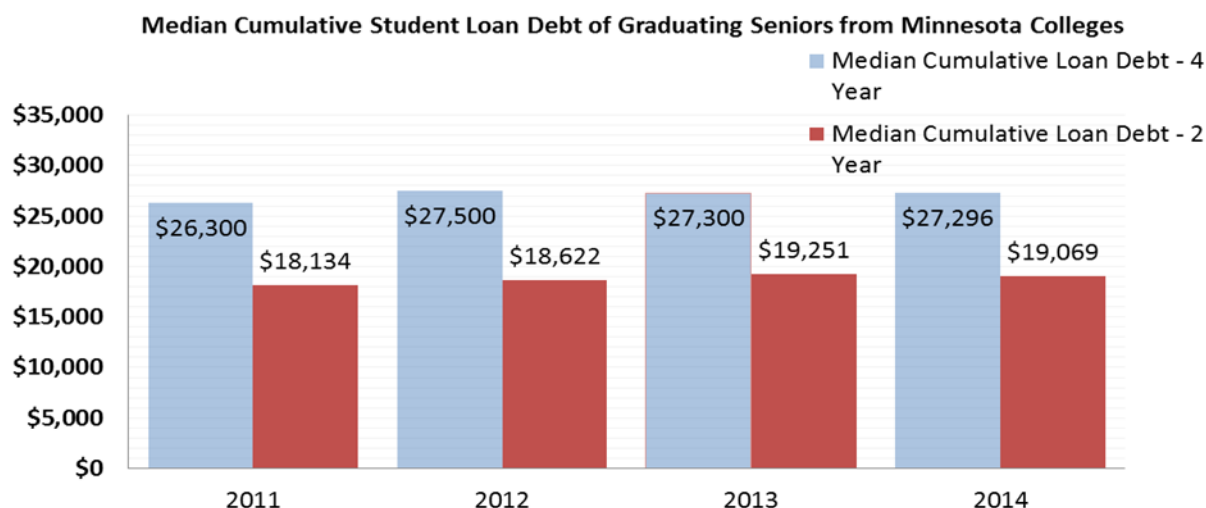
2. Median Cumulative Student Debt &

3. Percentage of Students Borrowing in Minnesota

State financial aid programs help reduce the cumulative amount students must borrow to cover educational costs. Median student loan debt in Minnesota has been stable over the past five years. Students who graduated from Minnesota four-year public and private institutions had median student loan debt of \$27,296 in 2014 and associate degree recipients had a median student loan debt of \$19,069.

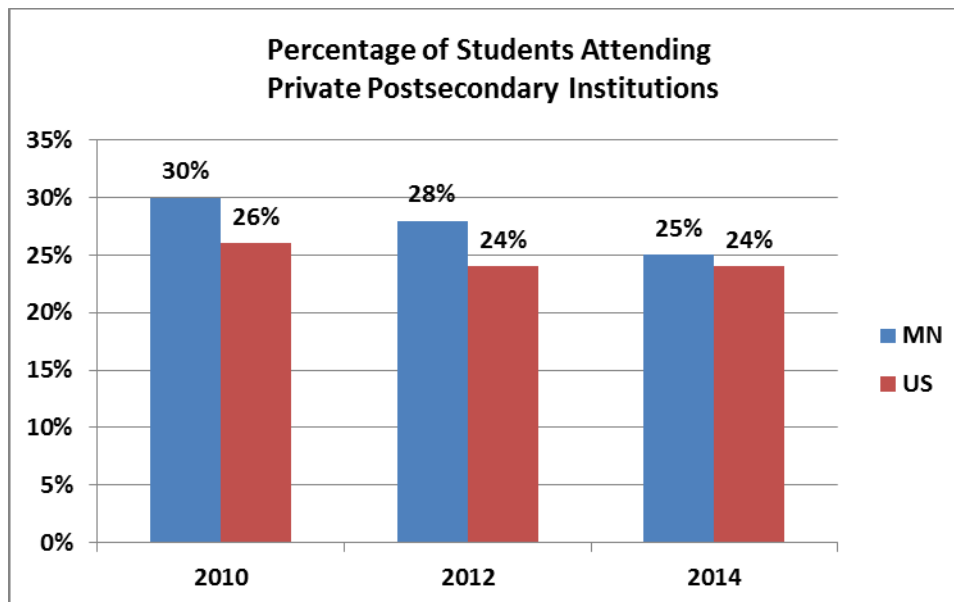
Reasonableness of future student loan payments is also an important measure, since some students may opt out of postsecondary education or attend less expensive institutions to avoid an unmanageable debt load. Monthly payments on Minnesota's median cumulative loan debt of \$27,296 for four-year degree completers would be approximately \$269. The corresponding payment amount for associate degree completers would be \$189. Neither amount exceeds eight percent of gross monthly salaries for degree-completers in Minnesota, which is the Consumer Financial Protection Bureau's measure of an affordable loan payment.

The percentage of Minnesota four-year college graduates with student loans has also been relatively stable over the past four years, at 72 percent of four-year graduates borrowing during 2014, and 71 percent for associate degree recipients.



4. Enrollment at Private Postsecondary Education Institutions in Minnesota

Minnesota's undergraduate students continue to attend private institutions at a higher rate (25 percent) than the national average (24 percent) even though Minnesota has a slightly lower proportion of private degree-granting postsecondary institutions (59 percent) participating in the State Grant program than the percentage of private postsecondary institutions in the U.S. (62.4 percent). This may indicate that state financial aid programs, which are available at both private and public institutions in the state, help reduce the financial barriers of enrolling in higher-priced institutions. The percentage of students enrolled at private institutions in Minnesota has decreased over the past four years, primarily due to school closures and lower enrollment in the for-profit sector.



Results Notes:

Measure 1

The data used to calculate this measure is gathered from the Student Financial Aid (Net Price) Survey by the US Department of Education's Integrated Postsecondary Education Data System (IPEDS). Data on average net price by type of educational institution is available at: <http://www.ohe.state.mn.us/mPg.cfm?pageID=2115>.

Measures 2 and 3

Source: Office of Higher Education, Cumulative Student Loan Debt in Minnesota. Median starting salary for 2010 graduates with bachelor's degrees in their fourth year of employment was provided by the MN Department of Employment and Economic Security.

Measure 4

National data were from the National Center for Education Statistics (NCES), Total Undergraduate Fall Enrollment in Degree-Granting Institutions 1970-2025. Minnesota data were from the Office of Higher Education's student enrollment database. For this measure, private postsecondary institutions included both non-profit and for-profit institutions.

The following links are to statutes providing legal authority to the Office of Higher Education to administer state financial aid programs:

<https://www.revisor.mn.gov/statutes/?id=136A.121> - Minnesota State Grant Program
<https://www.revisor.mn.gov/statutes/?id=136A.08> - Interstate Tuition Reciprocity Program
<https://www.revisor.mn.gov/statutes/?id=136A.233> - Minnesota State Work Study Program
<https://www.revisor.mn.gov/statutes/?id=136A.125> - Postsecondary Child Care Grant Program
<https://www.revisor.mn.gov/statutes/?id=136A.126> - Minnesota Indian Scholarship Program
<https://www.revisor.mn.gov/statutes/?id=197.791> - MN GI Bill Program
<https://www.revisor.mn.gov/statutes/?id=136A.1796> - Tribal College Grant Program
<https://www.revisor.mn.gov/statutes/?id=299A.45> - Safety Officers Survivor's Grant Program.

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	206,358	215,828	218,071	229,589	222,562	219,081
2001 - Other Misc Special Revenue	0	0	0	2,394	200	200
3000 - Federal	69	40	42	50	50	50
Total	206,427	215,868	218,113	232,033	222,812	219,331
<i>Biennial Change</i>				27,851		(8,003)
<i>Biennial % Change</i>				7		(2)

Expenditures by Budget Activity

Budget Activity: Student Financial Aid	15,006	16,116	15,131	15,180	15,157	15,157
Budget Activity: State Grants	183,480	194,053	193,047	199,952	196,437	192,956
Budget Activity: Loan Forgiveness and Counseling	0	0	44	5,456	200	200
Budget Activity: Interstate Tuition Reciprocity	7,941	5,700	9,891	11,445	11,018	11,018
Total	206,427	215,868	218,113	232,033	222,812	219,331

Expenditures by Category

Compensation	96	87	159	234	185	129
Operating Expenses	79	71	121	943	726	81
Other Financial Transactions	403	758	1,504	10	10	10
Grants, Aids and Subsidies	205,849	214,952	216,329	230,846	221,891	219,111
Total	206,427	215,868	218,113	232,033	222,812	219,331
Total Agency Expenditures	206,427	215,868	218,113	232,033	222,812	219,331
Internal Billing Expenditures	0	0	0	0	0	0
Expenditures Less Internal Billing	206,427	215,868	218,113	232,033	222,812	219,331

Full-Time Equivalents

1.5	1.3	1.3	1.7	1.7	1.2
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	11,077	0	784	0	0
Direct Appropriation	215,790	213,431	218,206	226,506	221,062	217,581
Net Transfers	1,645	21	649	2,300	1,500	1,500
Cancellations	0	8,701	0	0	0	0
Expenditures	206,358	215,828	218,071	229,589	222,562	219,081
Balance Forward Out	11,077	0	784	0	0	0
<i>Biennial Change in Expenditures</i>				25,474		(6,017)
<i>Biennial % Change in Expenditures</i>				6		(1)
Full-Time Equivalents	1.4	1.3	1.3	1.7	1.7	1.2

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	194	0	0
Net Transfers	0	0	194	2,200	200	200
Expenditures	0	0	0	2,394	200	200
Balance Forward Out	0	0	194	0	0	0
<i>Biennial Change in Expenditures</i>				2,394		(1,994)
<i>Biennial % Change in Expenditures</i>						(83)

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	4	0	0	0	0
Receipts	69	36	42	50	50	50
Expenditures	69	40	42	50	50	50
<i>Biennial Change in Expenditures</i>				(17)		8
<i>Biennial % Change in Expenditures</i>				(15)		8
Full-Time Equivalents	0.1	0.0	0.0	0.0	0.0	0.0

Program: State Supplemental Loans

<http://www.selfloan.state.mn.us/> and www.selfrefi.state.mn.us

AT A GLANCE

- Over 66,000 borrowers currently have loans through the SELF program and owe \$560 million.
- The SELF Refi program began in January 2016 and over \$25 million has been lent out to more than 700 Minnesota residents to refinance their student loans.
- There is a \$100 million cap on the SELF Refi program.
- 6 Full Time Employees work on the SELF and SELF Refi programs

PURPOSE & CONTEXT

The Office of Higher Education offers the Student Educational Loan Fund (SELF) program to help finance postsecondary education with low-interest loans. The SELF program contributes to the agency's mission by providing money for students to get a college education. SELF Loans are not limited to people with certain income levels. A wide variety of people are able to use the loan as long as they meet minimum program requirements and have a co-signer.

The SELF Refi program is available to help Minnesota residents refinance their student loans by offering low

interest rates and more favorable repayment terms. A wide variety of people are able to use the loan as long as they meet program eligibility requirements.

SERVICES PROVIDED

SELF Program

The SELF program provides loans to students and families to help pay for college. The SELF Loan is available to Minnesota residents attending a participating college nationwide, or a Minnesota resident or nonresident attending a college in Minnesota. The program provides money to students to cover the cost of attending college beyond what is available through scholarship and grant money. Students can choose either a fixed or variable rate. SELF interest rates as of August 1, 2016 are: 3.4% variable and 6.0% fixed.

Current activities of the SELF program:

- We facilitate a group of 17 state-based student loan lenders working to change the preferred lender restrictions. Under the preferred lender restrictions, postsecondary institutions cannot tell students about the SELF Loan without going through a process to identify and evaluate other loan programs. As a result, many institutions only recommend federal loans to students because they are exempt from the preferred lender requirements.
 - a. Communicating with the various Congressional delegations about how students are being harmed by unintended consequences of the law.
 - b. Working to create an exemption for state programs that would allow students to hear about the benefits of state operated student loan programs from financial aid representatives at their college.
- In 2016, we hired an in-house attorney with delegated authority to assist with the collection of defaulted loans. This action is intended to improve collection on defaulted loans and to ultimately eliminate the need to utilize private collection agencies.
- The SELF Loan limits increased in July 2015 from \$10,000 to \$20,000 per year for students enrolled in four-year or graduate programs. In May 2016 the loan limits decreased from \$7,500 to \$3,500 for programs that are less than an academic year in length.

SELF Refi

The SELF Refi program provides loans to help Minnesota residents refinance their postsecondary education debt. The SELF Refi Loan is available to Minnesota residents who have earned a credential, are currently employed, meet credit and debt-to-income requirements and have at least \$10,000 in qualified education loans to refinance. There is also an option for a co-signed

loan if the borrower meets minimum credit and debt-to-income requirements. The maximum SELF Refi loan is \$70,000. There are six different loan options based on loan term and type of interest rate. The debt-to-income ratio of the borrower and co-signer (if needed) determine which of the six options the borrower can select from.

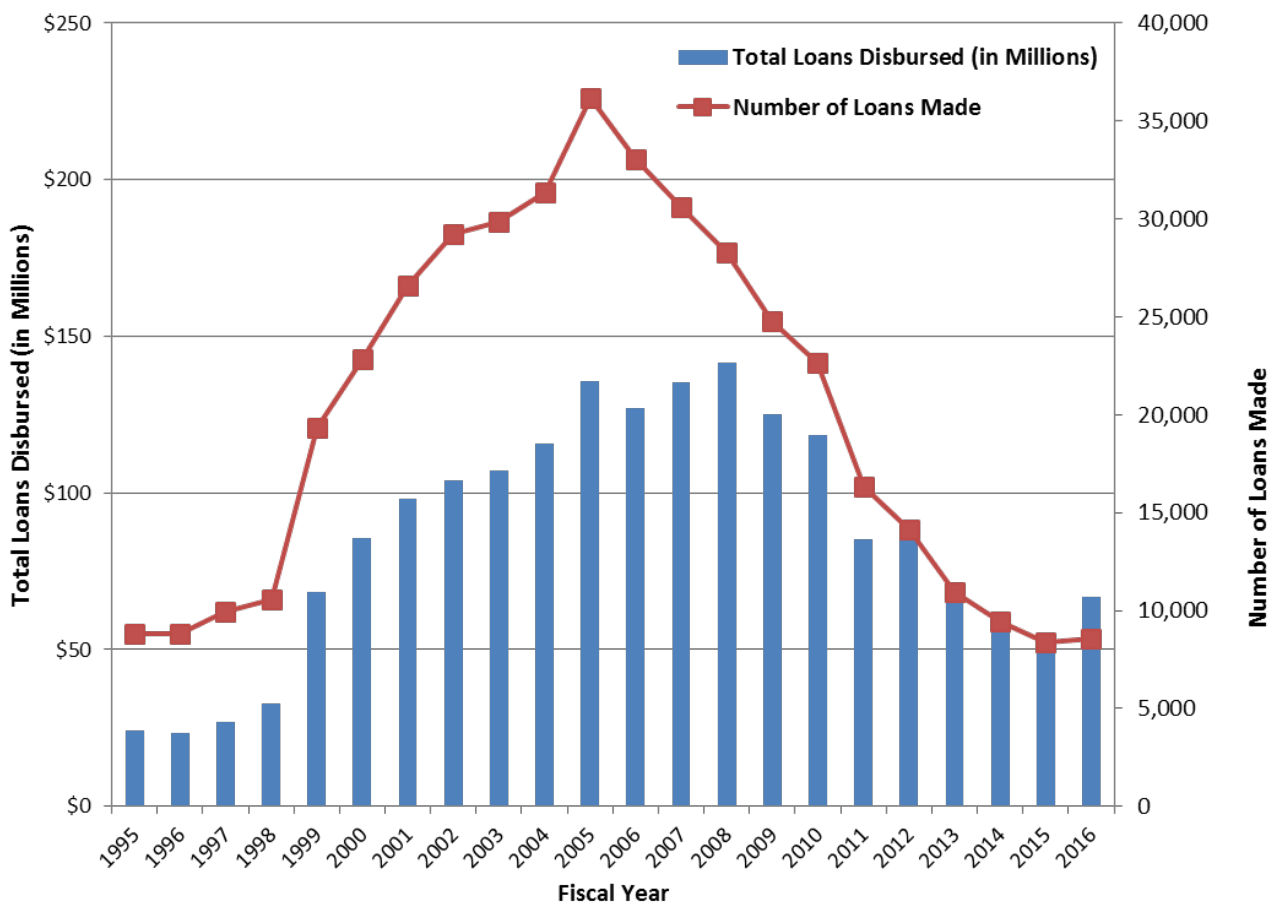
Current activities of the SELF Refi program:

- The program is relatively new and will continue to be evaluated for its effectiveness and future enhancements. Loan volume will be evaluated annually. However, it can take years to see trends in defaulted loans.

RESULTS

SELF Program

SELF Loans Awarded (Fiscal Years 1995 - 2016)



Source: Office of Higher Education

Quantity:

The number of SELF Loans and total dollars given to students was decreasing between 2009 and 2016. There are two primary reasons for the decrease:

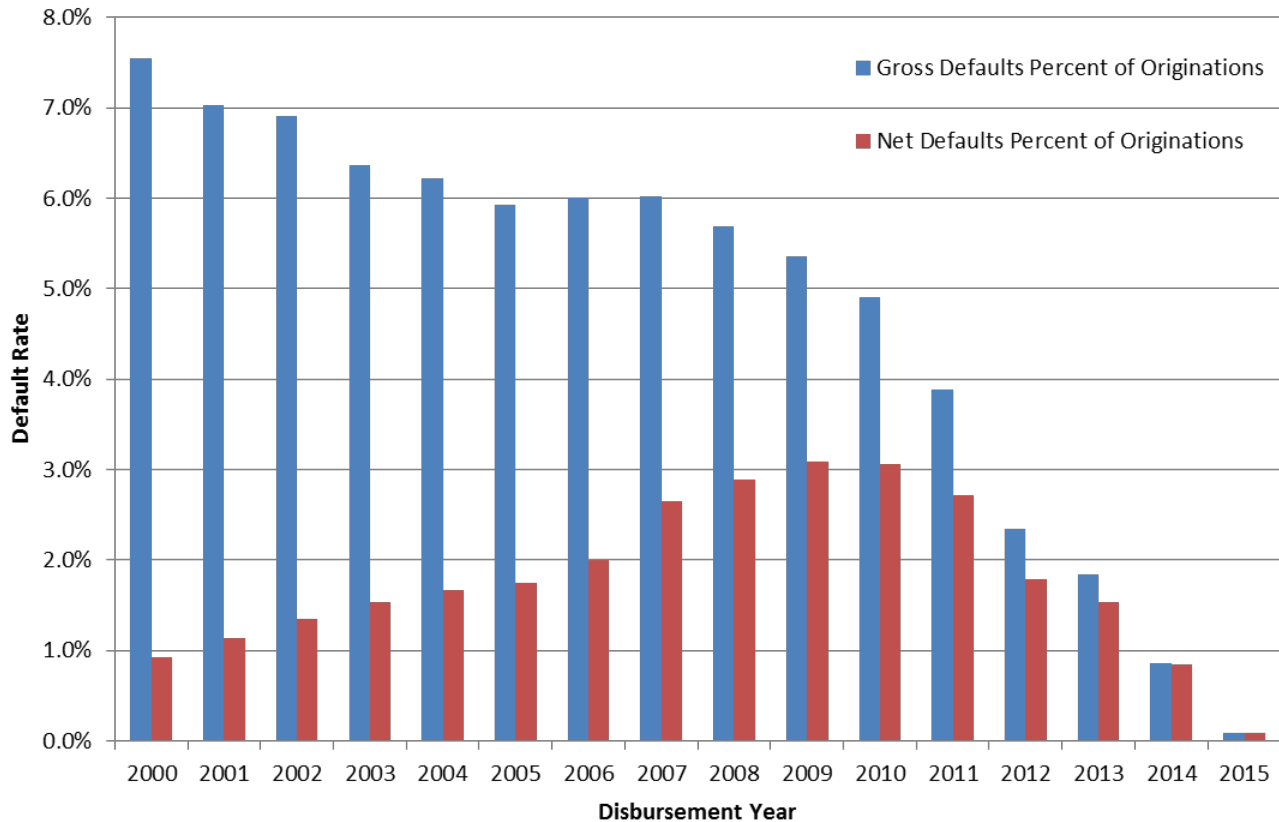
- The federal government passed a law in 2008, which greatly restricts the ability of colleges to give students information about non-federal loans. Before this law was in place, colleges could give students information about the SELF Loan and the low interest rates available.

- The amount students could borrow through the SELF program was not keeping up with the cost of going to college. This means students borrow from private banks or other financial sources in order to get all the money they need from one place, even though it may cost them more in interest and fees.
- Loan volume increased in 2016 as a result of changing the loan limit from \$10,000 to \$20,000 for students enrolled in 4-year or graduate programs.

Quality:

Gross defaults represent the loan balance at the time of default. The amount owed after payments have been made on the defaulted loans is the net default. Both the gross and net default rates for SELF loans are fairly low.

SELF Loan Program Default Rates as of 2015



Source: Minnesota Office of Higher Education

Result:

We effectively collect money owed on defaulted loans resulting in net default rates of less than 3 percent. Low default rates help keep interest rates low for students, since people not repaying their loans is a program expense.

M.S. 136A.1701 (<https://www.revisor.mn.gov/statutes/?id=136A.1701>) provides the legal authority for the SELF program.

SELF Refi

Quantity:

The legislature limited the SELF Refi program to a maximum amount of \$100 million in loans outstanding. In seven months the program has already expended \$25 million or 25% of the maximum limit.

Quality:

The SELF Refi program provides a low-cost option to Minnesota residents who are looking to refinance their student loans to better manage their student debt by changing the interest rate, the interest rate type and/or the repayment term.

SELF Refi is available with fixed and variable rate loans, and three repayment term options. Rates as of October 1, 2016 are:

- 5 year 3.20% variable, 4.25% fixed
- 10 year 3.85% variable 5.50% fixed
- 15 year 4.55% variable, 6.75% fixed

Consumers can compare the SELF Refi rates to other refinancing products available through the federal government, other states or private lenders to determine whether the SELF Refi Loan is beneficial for them.

Result:

The program is relatively new and will continue to be evaluated for its effectiveness and future enhancements. Loan volume will be evaluated annually.

M.S. 136A.1704 (<https://www.revisor.mn.gov/statutes/?id=136A.1704>) provides the legal authority for the SELF program.

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
8300 - Office Of Higher Education	65,704	59,296	97,916	95,040	100,040	105,040
Total	65,704	59,296	97,916	95,040	100,040	105,040
Biennial Change				67,956		12,124
Biennial % Change				54		6

Expenditures by Budget Activity

Budget Activity: State Supplemental Loans	65,704	59,296	97,916	95,040	100,040	105,040
Total	65,704	59,296	97,916	95,040	100,040	105,040

Expenditures by Category

Compensation	25	26	28	31	31	31
Operating Expenses	6,779	5,631	5,689	5,009	5,009	5,009
Other Financial Transactions	58,900	53,638	92,200	90,000	95,000	100,000
Total	65,704	59,296	97,916	95,040	100,040	105,040

Full-Time Equivalents

0.4	0.4	0.4	0.4	0.4	0.4
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8300 - Office Of Higher Education

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	97,701	103,464	148,473	128,634	133,595	133,555
Receipts	71,467	104,305	78,078	100,000	100,000	100,000
Expenditures	65,704	59,296	97,916	95,040	100,040	105,040
Balance Forward Out	103,464	148,473	128,634	133,595	133,555	128,515
<i>Biennial Change in Expenditures</i>				67,956		12,124
<i>Biennial % Change in Expenditures</i>				54		6
Full-Time Equivalents	0.4	0.4	0.4	0.4	0.4	0.4

Program: Research, Policy, and Analysis

www.ohe.mn.us
AT A GLANCE

- Provides research and analysis on postsecondary education for the Governor, the Minnesota Legislature, and the people of the State of Minnesota.
- Awarded \$73,000 in external grant funds in FY2015 for cross-agency collaborative research projects.
- Managed 3 grant programs and \$1.9 million in grant funds during 2016.

PURPOSE & CONTEXT

The Research, Policy and Analysis Division provides credible, politically neutral, research-based data, information and analysis on higher education. Research products are used to operate programs, develop and inform policies, and provide assistance to individuals, colleges, communities, and the state

SERVICES PROVIDED

- Credible and timely analysis of state higher education enrollment, completions, and funding, including: college preparation and access, financing of higher education (student & state), student outcomes (credentials, debt, employment), and system/institutional performance.
- Annual and monthly comparisons of projected expenditures with actual enrollments and financial aid disbursements (Minnesota State Grant, tuition reciprocity) to guide planning, administering and budgeting.
- Clear and timely information about the state's higher education system, including analysis of programs and policies to advise the Governor and legislators.
- Serve as the lead agency for the State Longitudinal Education Data System (SLEDs), which uses early childhood through postsecondary and workforce data to identify the most viable pathways for individuals to achieve successful outcomes in education and work. SLEDs data informs education and workforce policy and practice in Minnesota.
- Cross-agency, philanthropic and non-profit collaboration to broaden data and information available to Minnesotans.
- Developed and ran three new grant programs created by the Minnesota Legislature (Dual Training Grants, Student Loan Debt Counseling, and Occupational Scholarship Program – mentoring component)
- Annually collects enrollment and degree records from over 100 postsecondary education institutions operating in Minnesota.

CALENDAR YEAR RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016 (as of July 31, 2016)</i>
Quantity	Number of reports/products-published	36	29	105	132
Quality	Number of presentations/panels/testimonies	N/A	48	84	69
Quality	Number of external uses, citations, or quotes on Google Scholar	20	20	20	13
Results	Number of collaborative projects, grant dollars awarded	2, \$0	4, \$100,000	2, \$0	3, \$73,000
Quantity	Number of fiscal notes completed	19	26	43	26
Quantity	Number of grant programs, dollars managed	0	0	0	3, \$1,932,000

Minnesota Statute 136A.01 provides the legal authority for OHE's Research, Policy & Analysis Services

<https://www.revisor.mn.gov/statutes/?id=136A.01>

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	244	544	1,016	2,308	1,517	1,307
2000 - Restrict Misc Special Revenue	20	0	27	61	0	0
2001 - Other Misc Special Revenue	0	0	63	486	486	486
2403 - Gift	0	0	0	15	0	0
Total	264	544	1,106	2,870	2,003	1,793
Biennial Change				3,168		(180)
Biennial % Change				392		(5)

Expenditures by Budget Activity

Budget Activity: Research Policy and Analysis	264	544	538	1,033	953	953
Budget Activity: Miscellaneous Grant Programs	0	0	568	1,837	1,050	840
Total	264	544	1,106	2,870	2,003	1,793

Expenditures by Category

Compensation	2	107	323	690	646	646
Operating Expenses	242	424	223	336	312	312
Other Financial Transactions	0	1	0	0	0	0
Grants, Aids and Subsidies	20	12	560	1,844	1,045	835
Total	264	544	1,106	2,870	2,003	1,793
Total Agency Expenditures	264	544	1,106	2,870	2,003	1,793
Internal Billing Expenditures	0	0	2	32	32	32
Expenditures Less Internal Billing	264	544	1,104	2,838	1,971	1,761

Full-Time Equivalents

	1.0	1.5	3.6	1.9	1.9	1.9
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	284	0	291	0	0
Direct Appropriation	977	977	1,862	2,572	2,072	1,862
Net Transfers	(449)	(717)	(555)	(555)	(555)	(555)
Cancellations	0	0	0	0	0	0
Expenditures	244	544	1,016	2,308	1,517	1,307
Balance Forward Out	284	0	291	0	0	0
<i>Biennial Change in Expenditures</i>				2,536		(500)
<i>Biennial % Change in Expenditures</i>				322		(15)
Full-Time Equivalents	1.0	1.5	2.8	1.3	1.3	1.3

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	62	0	0
Receipts	20	0	88	0	0	0
Expenditures	20	0	27	61	0	0
Balance Forward Out	0	0	62	0	0	0
<i>Biennial Change in Expenditures</i>				68		(88)
<i>Biennial % Change in Expenditures</i>				340		(100)
Full-Time Equivalents			0.3	0.0	0.0	0.0

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	92	92	92	64	44	24
Receipts	0	0	35	466	466	466
Expenditures	0	0	63	486	486	486
Balance Forward Out	92	92	64	44	24	4
<i>Biennial Change in Expenditures</i>				549		423
<i>Biennial % Change in Expenditures</i>						77
Full-Time Equivalents	0.0		0.6	0.6	0.6	0.6

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	0	0	15	0	0
Receipts	0	0	15	0	0	0
Expenditures	0	0	0	15	0	0
Balance Forward Out	0	0	15	0	0	0
<i>Biennial Change in Expenditures</i>				15		(15)
<i>Biennial % Change in Expenditures</i>						(100)

Program: Postsecondary Access and Outreach

<http://www.minitex.umn.edu/> & www.getready.state.mn.us

AT A GLANCE

- **Get Ready Program** – \$3.1M/yr. Federal grant, 28 FTEs. 4,314 low income students received services by Get Ready staff in nine (9) Title 1 schools. 6,800 additional low income students throughout Minnesota used the Get Ready early college awareness curriculum.
- **Intervention for College Attendance Program (ICAP)** - \$621,000/year in funding serving 3,500 students.
- 51 million searches in the Electronic Library for Minnesota (ELM) in FY2015
- **Minitex Resource Sharing** processed almost 550,000 requests. 6,953 library staff and patrons trained at workshops, webinars, and conferences.
- Over 171,000 unique visitors used **Minnesota Reflections** to find digital objects related to MN history and culture

PURPOSE & CONTEXT

The agency is charged in statute with reaching students in grades K-12 through adulthood with information about preparing and paying for college. OHE programs include Get Ready and the Intervention for College Awareness Program.

The Get Ready program, funded by a federal grant and an annual state appropriation of \$180,000, provides low income and under-represented students and their families with the opportunity to learn about and prepare for postsecondary education. Students directly served by Get Ready attend schools where 80 to 90% of students qualify for free or reduced lunch. The goals of the Get Ready program are graduation from high school and successful transition and completion of a postsecondary degree.

The Intervention for College Attendance Program provides competitive grants to postsecondary institutions, professional organizations, community-based organizations, or other service providers to strengthen student preparation and aptitude for postsecondary success.

The mission of Minitex services, including MNLINK and the ELM (Electronic Library for Minnesota), is to provide statewide support functions to assist academic, public, state government, school and special libraries.

Minitex is an information and resource sharing program of the Minnesota Office of Higher Education and the University of Minnesota Libraries. It leverages the resources of over 2,200 participating institutions to provide direct benefits to students, educators, library staff, and the general public. It reduces costs for local libraries and reaches residents in every community in the state, providing access to information, educational resources, and ebooks throughout Greater Minnesota, leveling the playing field for those with less access to quality resources.

SERVICES PROVIDED

Get Ready – Students from 6th to 12th grade receive curriculum on topics such as: goal setting, methods of funding a postsecondary education, types of careers and academic requirements to pursue such careers, the different types of postsecondary institutions, and what it means to be “college ready”. Other key services include: one-on-one advising around academics and personal motivation skills, group instruction to increase student motivation and self-regulation, tutoring in the areas of math or reading, career speakers and experiences, informational events for students and families on financial aid, assistance with Free Application for Financial Student Aid (FAFSA) completion and submission, and summer academic camp opportunities.

Intervention for College Attendance Program (ICAP) - grants provide secondary and college students with the following services:

- Academic counseling, and mentoring
- Fostering and improving parental involvement in planning for and facilitating a college education
- Services for students with English as a second language

- Academic enrichment activities and tutoring
- Career awareness and exploration
- Assistance with high school course selection
- Information about college admission requirements, financial aid counseling, and orientation to college life

Funding for the **Minnesota Minority Education Equity Partnership (MnEEP)** - We act as the fiscal agent for an annual pass-through state appropriation of \$45,000 to help fund MnEEP operations and activities. MnEEP was founded to increase the success of students of color and American Indian students in Minnesota schools, colleges and universities by researching race equity in Minnesota education and fostering collaborative efforts between students, parents and educators to better align the Minnesota education system with communities of color.

Funding for **College Possible Twin Cities**: We acted as the fiscal agent for a one-time appropriation of \$750,000 during FY2015, and base funding of \$250,000 in FY2016 and beyond. College Possible's mission is to help capable low-income students become college graduates.

MNLINK, the online discovery and interlibrary loan portal for libraries, provides access to materials across the region. MNLINK provides 24/7 access to request books, articles, media and other physical or online resources.

- ELM, the Electronic Library for Minnesota, is an electronic collection of research and information databases that Minnesotans can access 24/7. Schools and libraries can directly link to ELM at no charge.

Minitex provides overnight delivery of physical materials to libraries, including delivery to the state's residents from the University of Minnesota's library collections.

- Through Resource Sharing, 350,000 interlibrary loan requests were processed, 75,000 articles were delivered directly to patrons online, and filled approximately 121,650 physical and electronic delivery requests from the University of Minnesota's library.
- Over 265,000 items from Minnesota's history and culture are findable and preserved through the Minnesota Digital Library's primary service, Minnesota Reflections. We have helped 180 libraries, museums, historical societies, and other Minnesota organizations digitize their collections and host them online and share the objects with the Digital Public Library of America.
- The newest service is Ebooks Minnesota, a collection of ebooks for academic, public, and school libraries. The collection launched with over 2,500 titles in February 2016, and since then, had 27,000 state residents have read 36,000 titles.
- Through AskMN, online reference librarians answer students and professors questions and help them locate educational materials.
- Group discounts are negotiated for online databases, information resources, library supplies, and training opportunities.
- Professional education opportunities are provided for library staff, K12 school students, and the general public.
- Minnesota Library Access Center (MLAC) is a long-term, underground storage facility and makes 1.5 million volumes from 21 libraries available upon request. To date it has circulated 16,942 volumes.

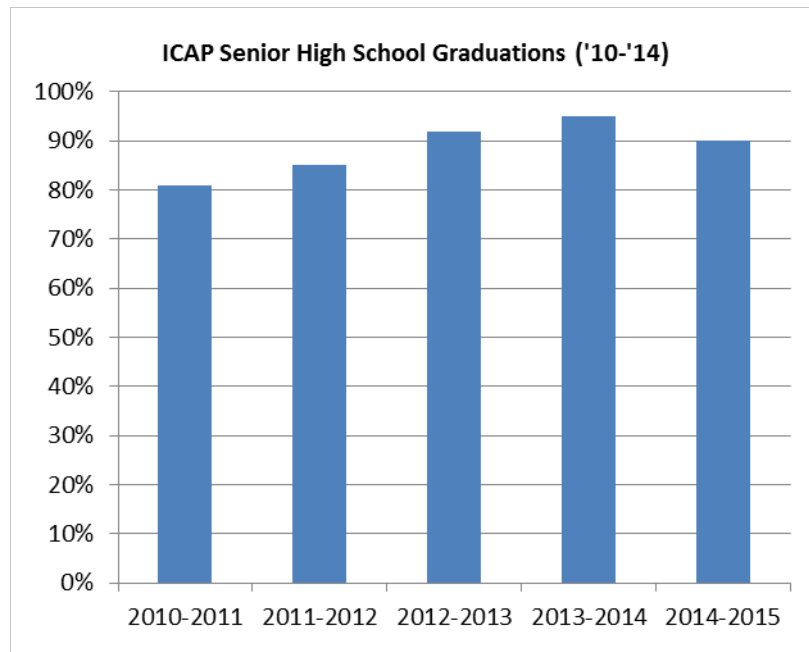
RESULTS

GET READY Direct Service 2013-15 Indicators

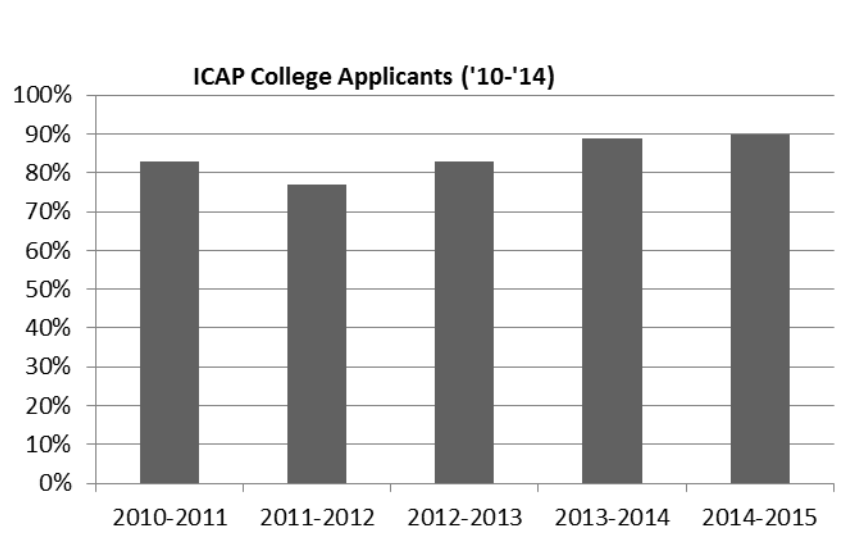
<i>12th Grade</i>	<i>2013-14 Program Participants</i>
College Enrollment (Total)	82%
College Enrollment (4 year College)	37%
College Enrollment (2 year College)	45%
12th Grade FAFSA/Dream Act Completion	89%

<i>11th Grade</i>	<i>2014-2015 Program Participants</i>
College Knowledge	71% met or exceeded the benchmark for proficiency
ACT Participation	85%
College Aspirations	91%

Results - Intervention for College Attendance Program



Outcomes: High school graduation rates are higher than the states average.



Quantity: ICAP participants are applying for college at an increasing rate.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Requests created by MN residents using the MNLINK	488,129	495,464	2015 & 2016
Quantity	Delivery items shipped	879,913	910,382	2015 & 2016
Quantity	Reference questions answered online through AskMN	32,231	37,352	2013 & 2016
Quantity	ELM searches by MN resident for articles, references sources, and full text documents	32,800,000	51,037,343	2012 & 2016
Quantity	Number of unique digital object representing Minnesota's history & culture in MN Reflections	120,000		

All numbers are from data tracking systems including Online Computer Library Center (OCLC). In the case of electronic delivery the data comes from vendor system statistics. Resource Sharing numbers come from software programs including Ex Libris Aleph, Agent ILL, OCLC Worldshare, and VDX.

Minnesota Statute 136A.01 provides the legal authority for OHE's Postsecondary and Outreach Services (<https://www.revisor.mn.gov/statutes/?id=136A.01>)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	6,592	9,358	7,731	7,982	7,678	7,678
2000 - Restrict Misc Special Revenue	54	54	55	125	76	81
2001 - Other Misc Special Revenue	0	0	0	2,934	2,000	2,000
3000 - Federal	5,381	4,426	3,878	3,921	3,621	3,400
Total	12,027	13,838	11,664	14,962	13,375	13,159
<i>Biennial Change</i>				761		(92)
<i>Biennial % Change</i>				3		0

Expenditures by Budget Activity

Budget Activity: Mn College Savings Program	54	54	55	76	76	81
Budget Activity: Access Programs	11,286	11,081	10,133	10,176	9,876	9,655
Budget Activity: Outreach Programs-Prior	687	2,703	1,410	1,776	1,423	1,423
Budget Activity: Training	0	0	66	2,934	2,000	2,000
Total	12,027	13,838	11,664	14,962	13,375	13,159

Expenditures by Category

Compensation	1,865	1,753	1,905	2,197	2,174	2,135
Operating Expenses	2,559	2,864	2,121	4,425	3,396	3,393
Other Financial Transactions	0	1	0	10	10	10
Grants, Aids and Subsidies	7,602	9,220	7,637	8,331	7,795	7,622
Total	12,027	13,838	11,664	14,962	13,375	13,159
Total Agency Expenditures	12,027	13,838	11,664	14,962	13,375	13,159
Internal Billing Expenditures	323	208	159	248	248	245
Expenditures Less Internal Billing	11,703	13,630	11,505	14,714	13,127	12,914

Full-Time Equivalents

	27.3	24.2	24.3	25.6	26.1	25.7
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	331	0	1,142	0	0
Direct Appropriation	6,923	7,673	8,473	9,973	9,878	9,878
Net Transfers	0	1,517	400	(3,134)	(2,200)	(2,200)
Cancellations	0	163	0	0	0	0
Expenditures	6,592	9,358	7,731	7,982	7,678	7,678
Balance Forward Out	331	0	1,142	0	0	0
<i>Biennial Change in Expenditures</i>				(238)		(357)
<i>Biennial % Change in Expenditures</i>				(1)		(2)
Full-Time Equivalents	3.0	2.8	2.8	2.7	2.7	2.7

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	139	176	202	228	173	167
Receipts	90	80	81	70	70	70
Net Transfers	0	0	0	0	0	0
Expenditures	54	54	55	125	76	81
Balance Forward Out	176	202	228	173	167	156
<i>Biennial Change in Expenditures</i>				73		(23)
<i>Biennial % Change in Expenditures</i>				67		(13)
Full-Time Equivalents	0.4	0.4	0.4	0.5	0.5	0.5

2001 - Other Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Net Transfers	0	0	0	2,934	2,000	2,000
Expenditures	0	0	0	2,934	2,000	2,000
<i>Biennial Change in Expenditures</i>				2,934		1,066
<i>Biennial % Change in Expenditures</i>						36
Full-Time Equivalents				0.5	1.0	1.0

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	1,730	0	0	0	0
Receipts	5,381	2,696	3,878	3,921	3,621	3,400
Expenditures	5,381	4,426	3,878	3,921	3,621	3,400
<i>Biennial Change in Expenditures</i>				(2,008)		(778)
<i>Biennial % Change in Expenditures</i>				(20)		(10)
Full-Time Equivalents	23.9	20.9	21.1	21.9	21.9	21.5

Program: OHE Administration

School Licensure & Registration www.ohe.state.mn.us/mPg.cfm?pageID=197

Financial Reports www.ohe.state.mn.us/investors/financialStatements.cfm

Publications www.ohe.state.mn.us/sPages/pubsGR.cfm

AT A GLANCE

- Support the operation of seven financial aid programs
- Provide leadership, supervision and support functions for 65 staff.
- Provide information through websites and publications on higher education and college planning.
- Registers higher education providers in MN. 308 higher education providers are currently registered or licensed to operate in Minnesota.

PURPOSE & CONTEXT

Administrative services provide management, leadership and administrative support to support the agency's mission to advance the promise of higher education to all Minnesotans and provide critical information to make higher education decisions.

Primary customers include: students, postsecondary institutions, the Governor's Office, legislators, Minnesota Management and Budget, vendors, media and our internal staff.

SERVICES PROVIDED

- The Commissioner advises the Governor on higher education policy and works closely with the legislature to develop postsecondary education policies. The Deputy Commissioner oversees our day-to-day operations.
- Financial Services provides accounting, auditing, budgeting, and purchasing services as well as revenue bond management.
- Regulatory Services protects consumers by licensing and registering private degree and non-degree institutions to:
 - Ensure that schools operating in MN, or providing education to Minnesotans, meet quality standards.
 - Monitor school compliance to MN statutes and degree standards.
 - Provide information and assist students to resolve disputes with schools.
 - Consumer complaints are accepted, reviewed and investigated by the Student Consumer Advocate.
 - When necessary our office will assist a school with revision of programs, or the closing of an entire school.
- Human Resources ensures that we have qualified staff to operate programs and provide services.
- Communications and Outreach convey information about preparing, choosing and paying for college to thousands of students each year, through web sites, publications, presentations and social media. The Summer Nudging program, which helps first-year college students prepare for their freshmen year, has nearly quadrupled since last year, and new collaborative efforts between OHE and the Get Ready grant program are maximizing federal funds to reach more students. Communications handles proactive and reactive media relations and serves as the public relations arm of the agency.
- The Midwest Higher Education Compact (MHEC) is a statutorily-created interstate compact whose core functions are cost savings, student access and success, policy research and analysis. They operate the State Authorization Reciprocity Agreement (SARA) for institutions offering online instruction. OHE receives an annual appropriation of \$115,000 for payment of membership dues to the MHEC.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	No material findings in Certified Audited Financial Statements –Meeting accounting standards	100%	100%	2011 & 2015
Quantity	Summer Nudging participants	275	1200	2015 & 2016
Quantity	Total number of Private and Out-of-State Public Postsecondary Education Schools Registered Annually	222	174	2014 & 2016
Quantity	Total Number of Private Career Schools Licensed	137	134	2014 & 2016

Minnesota Statute 136A.01 provides the legal authority for OHE's Administration Services
<https://www.revisor.mn.gov/statutes/?id=136A.01>

Minnesota Statutes Chapter 141 – Minnesota Private Career School Act provides the legal authority for the Licensure of non-degree- granting private career schools in Minnesota.

Minnesota Statutes 136A.61 to 136A.71 – Minnesota Private and Out-of-State Public Postsecondary Education Act provides the legal authority for the registration of private degree granting institutions in Minnesota, out-of-state private institutions and out-of-state public institutions that provide classes, programs or degrees to Minnesota residents. This includes programs offered by distance education/online institutions.

Minnesota Statutes 136A.171 to 136A.187 provides the legal authority for the issuance of student loan revenue bonds

(Dollars in Thousands)

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	2,184	2,499	2,055	3,023	2,556	2,556
2000 - Restrict Misc Special Revenue	619	628	810	1,077	1,182	1,187
8300 - Office Of Higher Education	6,977	6,899	6,728	9,237	9,231	9,241
Total	9,780	10,026	9,592	13,337	12,969	12,984
<i>Biennial Change</i>				3,124		3,023
<i>Biennial % Change</i>				16		13

Expenditures by Budget Activity

Budget Activity: PIR/PCS Licensure	381	432	528	722	817	817
Budget Activity: OHE Administration Activities	9,398	9,594	9,064	12,615	12,152	12,167
Total	9,780	10,026	9,592	13,337	12,969	12,984

Expenditures by Category

Compensation	3,095	2,932	2,928	4,143	3,933	3,948
Operating Expenses	6,487	6,957	6,643	9,194	9,036	9,036
Other Financial Transactions	46	4	7	0	0	0
Grants, Aids and Subsidies	151	133	15	0	0	0
Total	9,780	10,026	9,592	13,337	12,969	12,984
Total Agency Expenditures	9,780	10,026	9,592	13,337	12,969	12,984
Internal Billing Expenditures	0	32	31	38	53	53
Expenditures Less Internal Billing	9,780	9,994	9,561	13,299	12,916	12,931

Full-Time Equivalents

33.3	32.9	32.1	36.1	37.5	37.5
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1000 - General

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	0	388	0	466	0	0
Direct Appropriation	2,591	2,491	2,527	2,564	2,564	2,564
Net Transfers	(19)	(378)	(6)	(7)	(8)	(8)
Cancellations	0	2	0	0	0	0
Expenditures	2,184	2,499	2,055	3,023	2,556	2,556
Balance Forward Out	388	0	466	0	0	0
<i>Biennial Change in Expenditures</i>				395		34
<i>Biennial % Change in Expenditures</i>				8		1
Full-Time Equivalents	16.4	16.7	15.5	15.8	15.8	15.8

2000 - Restrict Misc Special Revenue

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	1,928	2,423	2,827	2,772	2,574	2,342
Receipts	1,111	1,032	755	879	950	950
Internal Billing Receipts	324	240	193	300	300	300
Expenditures	619	628	810	1,077	1,182	1,187
Balance Forward Out	2,420	2,827	2,772	2,574	2,342	2,105
<i>Biennial Change in Expenditures</i>				640		482
<i>Biennial % Change in Expenditures</i>				51		26
Full-Time Equivalents	4.2	4.6	5.1	6.3	7.3	7.3

8300 - Office Of Higher Education

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	4,703	6,509	7,468	3,100	3,844	4,597
Receipts	8,795	7,852	2,506	10,000	10,000	10,000
Net Transfers	(12)	(16)	(147)	(19)	(16)	(16)
Expenditures	6,977	6,899	6,728	9,237	9,231	9,241
Balance Forward Out	6,509	7,446	3,100	3,844	4,597	5,340
<i>Biennial Change in Expenditures</i>				2,089		2,507
<i>Biennial % Change in Expenditures</i>				15		16
Full-Time Equivalents	12.7	11.5	11.5	14.0	14.4	14.4