

	2008	2009	2008-09	2010	2011	2010-11
MnSCU Ongoing	5,969	(4,931)	1,038	(4,931)	(4,931)	(9,862)
UofM Ongoing	7,993	(8,097)	(104)	(8,097)	(8,097)	(16,194)
Achieve Scholarships	3,000	7,000	10,000	10,000	10,000	20,000
College in the Schools	400	400	800	400	400	800
State Grant Program	(3,362)	(6,372)	(9,734)	(6,372)	(6,372)	(12,744)
ASPIRE/ICAP	(2,000)	(2,000)	(4,000)	(2,000)	(2,000)	(4,000)
GI Bill	1,000	1,000	2,000	1,000	1,000	2,000
Total Changes	13,000	(13,000)	-	(10,000)	(10,000)	(20,000)

1. Reduce 2010-11 Appropriations \$20 Million
2. Add Achieve Scholarships with family income under \$75,000; \$1,200 award
3. Eliminate reduction in student share in state grant formula
4. Reduce to 4% the reduction in Assigned Family Responsibility
5. Increase GI Bill \$2 Million and include Graduate Students
6. Eliminate ASPIRE/ICAP Program
7. Replace MnSCU Board language with Senate language (No DEED Commissioner)
8. Add Century College to Nonresident Tuition schools/Sunset all in 2 years
9. Revise restriction on previous competitive compensation appropriations
10. Eliminate Construction Mgmt. Education Fee and Program
11. Add 1% Performance funding with Gov. Performance Measures revised in consultation with systems
12. Add \$800,000 to expand College in Schools-Combine with Achieve Scholarship Appropriation

Higher Education Budget 2007 Session
(Dollars in 000's)

Line		Gov Rec 2008-09	Gov Rec 2010-11	Senate 2008-09	Senate 2010-11	House 2008-09	House 2010-11	HF 1063 2008	HF 1063 2009	HF 1063 2008-09	HF 1063 2010	HF 1063 2011	HF 1063 2010-11	HF 1063 - Gov Rec 2008-09	HF 1063 - Gov Rec 2010-11	HF 1063 - Feb Fcst 2008-09	HF 1063 - Feb Fcst 2010-11
	OFFICE OF HIGHER EDUCATION																
	Agency Administration																
	<u>Inagency Administration</u>																
1	Director	340	340	340	340	340	340	170	170	340	170	170	340	0	0	0	0
2	Communications	504	504	504	504	504	504	252	252	504	252	252	504	0	0	0	0
3	Information & Technology Services	634	634	634	634	634	634	317	317	634	317	317	634	0	0	0	0
4	Financial Services	894	894	894	894	894	894	447	447	894	447	447	894	0	0	0	0
5	Human Resources & Agency Services	154	154	154	154	154	154	77	77	154	77	77	154	0	0	0	0
6	Program Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Fiscal Policy & Research	1,262	1,262	1,262	1,262	1,262	1,262	631	631	1,262	631	631	1,262	0	0	0	0
8	Student Financial Aid Sevices	914	914	914	914	914	914	457	457	914	457	457	914	0	0	0	0
9	Accountability	600	600	600	600	600	600	300	300	600	300	300	600	0	0	0	0
10	Carryforward-Statutory			0	0					0			0	0	0	0	0
11	Compensation Adj-Financial Aid	17	24	48	64	17	24	7	18	25	18	18	36	8	12	25	36
12	Compensation Adj-Fiscal Policy & Research	44	54	67	90	44	54	26	41	67	41	41	82	23	28	67	82
13	Compensation Adj-Administration	58	82	79	106	58	82	26	61	87	61	61	122	29	40	87	122
14	Subtotal-Inagency Administration	5,421	5,462	5,496	5,562	5,421	5,462	2,710	2,771	5,481	2,771	2,771	5,542	60	80	179	240
15																	
16	<u>Other Administrative Activities</u>																
17	University Rochester	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Software Rewrite	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Subtotal-Other Administrative Activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20																	
21	Subtotal Agency Administration	5,421	5,462	5,496	5,562	5,421	5,462	2,710	2,771	5,481	2,771	2,771	5,542	60	80	179	240
22																	
23	<u>Other Small Programs</u>																
24	Student and Parent Information	250	250	250	250	250	250	125	125	250	125	125	250	0	0	0	0
25	Youth Service Learning	230	230	300	300	530	530	240	240	480	240	240	480	250	250	250	250
26	Get Ready Outreach Program	368	368	970	970	368	368	184	184	368	184	184	368	0	0	0	0
27	Washington Center for Internships & Academic Seminars			50	0	40	0	50	0	50	0	0	0	50	0	50	0
28	Augsburg College StepUP Program			250	0	250	0	250	0	250	0	0	250	250	0	250	0
29	Loan Repayment Assistance Program			200	200	200	200	100	100	200	100	100	200	200	200	200	200
30	TEACH Program			0	0	1,000	0	250	250	500	250	250	500	500	500	500	500
31	Indigenous Language Grants			300	300					0			0	0	0	0	0
32	Subtotal Other Small Programs	848	848	2,320	2,020	2,638	1,348	1,199	899	2,098	899	899	1,798	1,250	950	1,250	950
33																	

Higher Education Budget 2007 Session
(Dollars in 000's)

Line	Gov Rec 2008-09	Gov Rec 2010-11	Senate 2008-09	Senate 2010-11	House 2008-09	House 2010-11	HF 1063 2008	HF 1063 2009	HF 1063 2008-09	HF 1063 2010	HF 1063 2011	HF 1063 2010-11	HF 1063 -	HF 1063 -	HF 1063 -	HF 1063 -
													Gov Rec 2008-09	Gov Rec 2010-11	Feb Fcst 2008-09	Feb Fcst 2010-11
34	Financial Aid															
35	289,312	289,312	289,312	289,312	289,312	289,312	144,656	144,656	289,312	144,656	144,656	289,312	0	0	0	0
36	200	200	200	200	200	200	100	100	200	100	100	200	0	0	0	0
37	(25,474)	(24,204)	(25,474)	(24,204)	(23,170)	(28,220)	(22,676)	(21,546)	(44,222)	(21,546)	(21,546)	(43,092)	(18,748)	(18,888)	(44,222)	(43,092)
38	(2,512)	(2,512)	(2,512)	(2,512)	(2,512)	(2,512)	(1,256)	(1,256)	(2,512)	(1,256)	(1,256)	(2,512)	0	0	(2,512)	(2,512)
39	(21,270)	(21,400)	(21,270)	(21,400)	(21,270)	(21,400)	0	0	0	0	0	0	21,270	21,400	0	0
40	11,360	11,360	11,360	11,360	0	0	0	0	0	0	0	0	(11,360)	(11,360)	0	0
41							3,970	3,850	7,820	3,850	3,850	7,700	7,820	7,700	7,820	7,700
42			0	0	8,974	8,974	0	0	0	0	0	0	0	0	0	0
43					(14,353)	(13,734)	0	0	0	0	0	0	0	0	0	0
44							(1,402)	(2,734)	(4,136)	(2,734)	(2,734)	(5,468)	(4,136)	(5,468)	(4,136)	(5,468)
45	12,170	12,240	12,170	12,240	0	0	0	0	0	0	0	0	(12,170)	(12,240)	0	0
46					57,967	63,498	0	0	0	0	0	0	0	0	0	0
47							17,600	17,600	35,200	17,600	17,600	35,200	35,200	35,200	35,200	35,200
48	12,080	12,140	12,080	12,140	0	0	6,508	3,568	10,076	3,568	3,568	7,136	(2,004)	(5,004)	10,076	7,136
49	21,900	22,060	0	0	0	0	0	0	0	0	0	0	(21,900)	(22,060)	0	0
50			14,600	14,700	0	0	0	0	0	0	0	0	0	0	0	0
51			0	0	6,530	6,530	0	0	0	0	0	0	0	0	0	0
52			4,320	4,320	0	0	0	0	0	0	0	0	0	0	0	0
53			10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
54	3,912	3,452	1,442	1,392	0	0	0	0	0	0	0	0	(3,912)	(3,452)	0	0
55	301,678	302,648	306,228	307,548	301,678	302,648	147,500	144,238	291,738	144,238	144,238	288,476	(9,940)	(14,172)	2,226	(1,036)
56	78,904	78,904	0	0	2,000	0	3,000	7,000	10,000	10,000	10,000	20,000	(68,904)	(58,904)	10,000	20,000
57	30,000	30,000	10,000	10,000	20,000	20,000	6,000	6,000	12,000	6,000	6,000	12,000	(18,000)	(18,000)	12,000	12,000
58	410,582	411,552	316,228	317,548	323,678	322,648	156,500	157,238	313,738	160,238	160,238	320,476	(96,844)	(91,076)	24,226	30,964
59																
60	Other Programs															
61	9,868	9,868	12,822	12,822	9,868	9,868	6,184	6,184	12,368	6,184	6,184	12,368	2,500	2,500	2,500	2,500
62	24,888	24,888	24,888	24,888	24,888	24,888	12,444	12,444	24,888	12,444	12,444	24,888	0	0	0	0
63	4,000	4,000	4,000	4,000	4,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	0	0	2,000	2,000
64	2,040	2,040	2,040	2,040	2,040	2,040	1,020	1,020	2,040	1,020	1,020	2,040	0	0	0	0
65	9,600	9,600	9,600	9,600	9,600	9,600	4,800	4,800	9,600	4,800	4,800	9,600	0	0	1,150	1,150
66	180	180	180	180	180	180	90	90	180	90	90	180	0	0	0	0
67	8,762	8,762	11,809	11,612	11,762	11,762	5,631	5,631	11,262	5,631	5,631	11,262	2,500	2,500	2,500	2,500
68	800	800	800	800	800	800	400	400	800	400	400	800	0	0	0	0
69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70	720	720	761	840	720	720	414	431	845	448	467	915	125	195	125	195
71	992	992	1,248	1,248	992	992	496	496	992	496	496	992	0	0	0	0
72							400	400	800	400	400	800	0	0	0	0
73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	61,850	61,850	68,148	68,030	64,850	64,850	33,879	33,896	67,775	33,913	33,932	67,845	5,925	5,995	9,075	9,145
76																
77	478,701	479,712	392,192	393,160	396,587	394,308	194,288	194,804	389,092	197,821	197,840	395,661	(89,609)	(84,051)	34,730	41,299

Line		Gov Rec 2008-09	Gov Rec 2010-11	Senate 2008-09	Senate 2010-11	House 2008-09	House 2010-11	HF 1063 2008	HF 1063 2009	HF 1063 2008-09	HF 1063 2010	HF 1063 2011	HF 1063 2010-11	HF 1063 - Gov Rec 2008-09	HF 1063 - Gov Rec 2010-11	HF 1063 - Feb Fcst 2008-09	HF 1063 - Feb Fcst 2010-11
122																	
123	MAYO FOUNDATION																
124																	
125	Mayo Medical School	1,206	1,305	1,107	1,220	1,206	1,305	591	615	1,206	640	665	1,305	0	0	178	277
126	Mayo Family & Residency	1,246	1,346	1,143	1,260	1,246	1,346	611	635	1,246	660	686	1,346	0	0	184	284
127	St. Cloud Hospital/Family Medicine (Transfer to UofM)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
128																	
129	TOTAL- MAYO FOUNDATION GENERAL FUND	2,452	2,651	2,250	2,480	2,452	2,651	1,202	1,250	2,452	1,300	1,351	2,651	0	0	362	561
130																	
131	MN STATE COLLEGES & UNIVERSITIES																
132	Operations and Maintenance	1,204,388	1,204,388	1,204,388	1,204,388	1,204,388	1,204,388	666,883	689,297	1,356,180	689,297	689,297	1,378,594	151,792	174,206	151,792	174,206
133																	
134	New Initiatives																
135	Inflation	0	0	136,970	182,520	56,857	76,382							0	0	0	0
136	Technology Infrastructure	60,000	30,000	10,000	10,000	30,500	25,000							(60,000)	(30,000)	0	0
137	Recruit/Retain Underrepresented	12,000	12,000	14,050	14,050	12,143	14,618							(12,000)	(12,000)	0	0
138	Innovation-STEM	10,000	10,000	0	0	16,000	16,000							(10,000)	(10,000)	0	0
139	Innovation-Health Care	3,000	3,000	0	0	0	0							(3,000)	(3,000)	0	0
140	Innovation-Biosciences Center of Excellence	3,000	3,000	0	0	0	0							(3,000)	(3,000)	0	0
141	Innovation-Management	10,000	14,000	0	0	0	0							(10,000)	(14,000)	0	0
142	Performance Funding	25,000	0	0	0	0	0							(25,000)	0	0	0
143	No Nonresident Tuition-Community & Technical Colleges			8,002	0	0	0							0	0	0	0
144	NE Minnesota Higher Education District			0	0	3,000	2,000							0	0	0	0
145	Mesabi CTC-Center for Workforce Development			0	0	900	900							0	0	0	0
146	Women's Hockey (Title IX Compliance)			0	0	200	200							0	0	0	0
147	Community Energy Pilots-Mesabi CTC, MN West Comm., Riverland CC			0	0	800	0							0	0	0	0
148	Mesabi Range Higher Ed Study			0	0	300	0							0	0	0	0
149	St. Paul Tech Construction-Modular Clean Room			0	0	750	0							0	0	0	0
150	Textbook Pricing			200	0	1,000	0							0	0	0	0
151	St. Paul College-Ford Ranger			0	0	50	0							0	0	0	0
152	Cook Co Higher Ed			80	80	80	80							0	0	0	0
153	Tuition			18,150	24,500	45,708	68,208							0	0	0	0
154	Total-New Initiatives	123,000	72,000	187,452	239,308	168,288	203,388							(123,000)	(72,000)	0	0
155																	
169	TOTAL- MNSCU GENERAL FUND	1,327,388	1,276,388	1,391,840	1,443,696	1,372,676	1,407,776	666,883	689,297	1,356,180	689,297	689,297	1,378,594	28,792	102,206	151,792	174,206
170																	

Line		Gov Rec 2008-09	Gov Rec 2010-11	Senate 2008-09	Senate 2010-11	House 2008-09	House 2010-11	HF 1063 2008	HF 1063 2009	HF 1063 2008-09	HF 1063 2010	HF 1063 2011	HF 1063 2010-11	HF 1063 - Gov Rec 2008-09	HF 1063 - Gov Rec 2010-11	HF 1063 - Feb Fcst 2008-09	HF 1063 - Feb Fcst 2010-11
171	UNIVERSITY OF MINNESOTA																
172	Operations and Maintenance	1,113,754	1,115,084	1,276,012	1,312,288	1,113,754	1,115,084	621,184	637,824	1,259,008	637,824	637,824	1,275,648	145,254	160,564	145,254	160,564
174	Agriculture (Special)-Includes Alt Livestock & Organic/Sustain Research	101,250	101,250	102,250	102,250	105,700	104,350	53,175	52,175	105,350	52,175	52,175	104,350	4,100	3,100	4,100	3,100
175	Health Sciences (Special)-Includes St Cloud Hospital/Family Residency	10,550	10,550	10,550	10,550	10,550	10,550	5,275	5,275	10,550	5,275	5,275	10,550	0	0	0	0
176	Institute of Technology (Special)	2,774	2,774	2,774	2,774	2,774	2,774	1,387	1,387	2,774	1,387	1,387	2,774	0	0	0	0
177	System (Special)-Includes Labor Education	12,852	12,852	13,152	13,152	13,052	13,052	6,551	6,551	13,102	6,551	6,551	13,102	250	250	250	250
178	Rochester Expansion	0	0	0	0	0	0			0			0	0	0	0	0
179																	
180	New Initiatives																
181	Compensation	0	0	0	0	67,000	88,600	0	0	0	0	0	0	0	0	0	0
182	Advancing Education	0	0	0	0	18,900	25,200	0	0	0	0	0	0	0	0	0	0
183	Technology & Related Infrastructure	6,900	6,900	0	0	6,500	7,000	0	0	0	0	0	0	(6,900)	(6,900)	0	0
184	Minnesota's Future-Competitive Compensation	28,500	37,400	0	0	0	0	0	0	0	0	0	0	(28,500)	(37,400)	0	0
185	Minnesota's Future-Health Workforce & Clinical Sciences	27,900	38,200	0	0	20,000	24,000	0	0	0	0	0	0	(27,900)	(38,200)	0	0
186	Minnesota's Future-Science & Engineering	15,600	23,000	0	0	15,600	23,000	0	0	0	0	0	0	(15,600)	(23,000)	0	0
187	Minnesota's Future-Environment, Ag Systems & Renewable Energy	11,500	16,800	0	0	10,200	11,200	0	0	0	0	0	0	(11,500)	(16,800)	0	0
188	Performance Funding	25,000	0	0	0	0	0	0	0	0	0	0	0	(25,000)	0	0	0
189	U-Mayo Partnership* (SF 2190)	38,000	0	0	20,000	24,000	14,000	25,000	0	25,000	8,000	8,000	16,000	(13,000)	16,000	25,000	16,000
190	Establish India Center	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0
191	Dakota Language Instruction	0	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0
192	Center for Transportation Studies	0	0	0	0	300	0	0	0	0	0	0	0	0	0	0	0
193	UofM Neighborhood Alliance (SF 2190)	0	0	0	0	750	0	0	0	0	0	0	0	0	0	0	0
194	Tuition Banding	0	0	0	0	4,400	4,500	0	0	0	0	0	0	0	0	0	0
195	Scholarships	0	0	0	0	7,000	9,900	0	0	0	0	0	0	0	0	0	0
196	Tuition	0	0	0	0	12,631	25,262	0	0	0	0	0	0	0	0	0	0
197	Total-New Initiatives	153,400	122,300	0	20,000	188,081	232,662	25,000	0	25,000	8,000	8,000	16,000	(128,400)	(106,300)	25,000	16,000
198																	
199	TOTAL- UofM GENERAL FUND (O/M+Specials) With Mayo	1,394,580	1,364,810	1,404,738	1,461,014	1,433,911	1,478,472	712,572	703,212	1,415,784	711,212	711,212	1,422,424	21,204	57,614	174,604	179,914
200	Primary Care Education-Health Care Access Fund	4,314	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	0	0	0
201	Total- UofM All Funds (GF+HCAF)	1,398,894	1,369,124	1,409,052	1,465,328	1,438,225	1,482,786	714,729	705,369	1,420,098	713,369	713,369	1,426,738	21,204	57,614	174,604	179,914
203																	
204	TOTAL-GENERAL FUND-All Higher Education With Mayo	3,203,121	3,123,561	3,191,020	3,300,350	3,205,626	3,283,207	1,574,945	1,588,563	3,163,508	1,599,630	1,599,700	3,199,330	(39,613)	75,769	361,488	395,980
206	Total-Other Funds All Higher Education	4,314	4,314	4,314	4,314	4,314	4,314	2,157	2,157	4,314	2,157	2,157	4,314	0	0	0	0
207	Total All Funds All Higher Education (GF+Other)	3,207,435	3,127,875	3,195,334	3,304,664	3,209,940	3,287,521	1,577,102	1,590,720	3,167,822	1,601,787	1,601,857	3,203,644	(39,613)	75,769	361,488	395,980

Higher Education Budget 2007 Session
(Dollars in 000's)

HF1063 with comparisons to Higher Education Omnibus Recommendations/bills

Line		Gov Rec 2008-09	Gov Rec 2010-11	Senate 2008-09	Senate 2010-11	House 2008-09	House 2010-11	HF1063 08/09	HF1063 10/11	HF1063 - Gov Rec 2008-09	%	HF1063 - Gov Rec 2010-11	%	HF1063 - Feb Fcst 2008-09	%	HF1063 - Feb Fcst 2010-11	%
74	TOTAL-OFFICE OF HIGHER EDUCATION GENERAL FUND	478,701	479,712	392,192	393,160	396,587	394,308	389,092	395,661	(89,609)	(19)	(84,051)	(18)	34,730	10	41,299	12
126	TOTAL- MAYO FOUNDATION GENERAL FUND	2,452	2,651	2,250	2,480	2,452	2,651	2,452	2,651	0	0	0	0	362	17	561	27
166	TOTAL- MNSCU GENERAL FUND	1,327,388	1,276,388	1,391,840	1,443,696	1,372,676	1,407,776	1,356,180	1,378,594	28,792	2	102,206	8	151,792	13	174,206	14
196	TOTAL- UofM GENERAL FUND (O/M+Specials) With Mayo	1,394,580	1,364,810	1,404,738	1,461,014	1,433,911	1,478,472	1,415,784	1,422,424	21,204	2	57,614	4	174,604	14	179,914	14
201	TOTAL-GENERAL FUND-All Higher Education With Mayo	3,203,121	3,123,561	3,191,020	3,300,350	3,205,626	3,283,207	3,163,508	3,199,330	(39,613)	(1)	75,769	2	361,488	13	395,980	14